

Transport for London

SURFACE ADVISORY PANEL

Meeting No.21 to be held on Wednesday 31 January 2007 at 10.30hrs
in the Boardroom, 14th Floor Windsor House,
42-50 Victoria Street, London, SW1H OTL

AGENDA

1. Apologies for Absence
2. Minutes of Meeting No 20 held on 13 December 2006
3. Matters Arising and Outstanding Items
4. PCO Update David Brown
5. Fares and Regulations David Brown
6. Vehicle Licensing Inspections David Brown
7. Actions from Site Visit Howard Carter
8. Finance and Performance David Brown
MD's Report
9. Any Other Business

Date of next meeting: Wednesday 9 May

Transport for London

Minutes 01/12/06 – 08/12/06

**MINUTES OF THE SURFACE ADVISORY PANEL MEETING
No. 20 held on 13 December 2006 in Windsor House at 1000 hours**

Members: Peter Hendy (Chair)
Paul Moore (Vice Chair)
Patrick O’Keefe
Dave Wetzel
Tony West

Special Advisers: Bryan Heiser
Lord Toby Harris
Lynn Sloman

In Attendance: Stephen Glaister

TfL Officers: David Brown (Managing Director – Surface Transport)
Howard Carter (General Counsel)
Dick Halle (Director of Strategy, Surface Transport)
Peter Brown (Chief Operating Officer – Streets)
Phil Davies (Director of Traffic Operations)
Jeroen Weimar (Director of Transport Policing & Enforcement)
Richard Webster (Director of Finance)
Sarah Taylor (Legal Adviser - Commercial)
Duncan Symonds (Chief of Staff, Office of the Commissioner)
Nick Owen (Acting Chief of Staff, Surface Transport)
Stuart Ross (Chief Press Officer)
Marek Banasiak (Head of Investment Programme Office)

Secretariat: Virginie Grand-Port (Meetings Administrator)
Horatio Chishimba (Committee Meeting Manager)
James Varley (Meetings Administrator)

Action

01/12/06 APOLOGIES FOR ABSENCE

Apologies for absence were received from Jay Walder and Kirsten Hearn.

DECLARATIONS OF INTERESTS

No interests were declared.

02/12/06 MINUTES OF THE LAST MEETING

The minutes of the meeting (no.19) held on 4 October 2006 were approved and signed by the Chair as a correct record once the following amendment had been made:

- Minute 03/10/06, 3rd bullet, the words “It was agreed that this was not within the scope of the work, but” be removed.

03/12/06 MATTERS ARISING AND OUTSTANDING ACTIONS

The updates provided were **noted**. In addition the following updates were provided:

- Travel Plans: The action was updated as completed.
- Route 38: It was noted that the decision over route specific branding would not be considered fully under nearer scheme completion. As such it was agreed this action would be removed from the outstanding action list.
- Door 2 Door Review: It was reported that it was the team intention to present a paper to the February. It was agreed that it was crucial that this paper was considered by SAP ahead of the Board, and that a target of the 31 January meeting be set. The Panel also agreed that a delay of a month or two was not crucial if it meant ensuring the paper was of high quality.
- Water-Diesel Emulsion: The Commissioner noted that the Chancellor's Pre-Budget Statement could have implications for taxation of alternative fuels, and asked that more detail of any implications be provided.
- Paper Circulation: It was agreed that the list of Panel members receiving papers in soft copy would be reviewed. Apologies were also offered for the format of the meeting's papers which had resulted from technical problems associated with their reproduction.

Dick Halle

David Brown

Secretariat

04/12/06 TRAFFIC OPERATIONS

Phil Davies and Peter Brown provided a presentation to the Panel giving an overview of the Directorate of Traffic Operations and details of Signal Timing Reviews and possible future innovations. The following issues were noted:

- Stephen Glaister noted that the traffic infrastructure and the way it was operated were crucial to TfL's work. Concern was raised that TfL might not be clear about whether full potential capacity was being achieved on the current network, and that little scientific guidance appeared to be provided to Signal Engineers in relation to optimisation of junctions in this way. Peter Brown responded that guidance is provided to Engineers and VISSIM modelling is now used, but that a significant degree of their work involved observing and reacting to how traffic operated "on the ground" as every junction was unique. He noted that a careful balance must be drawn in terms of competing demands from different road users, but agreed some work could be undertaken on revisiting the

basic assumptions underlying the guidance/modelling. Lynne Sloman noted that the scoping of any such work would be crucial, as it should not simply be targeted at optimising junctions by maximising traffic flows. It was agreed that the research should consider the trade-offs from increasing traffic flows, but there remained a strategic issue over where this balance should lie.

Peter Brown/
Phil Davies

- The suggestions for innovation in traffic signals were discussed at length, and it was generally supported that TfL should continue to lobby DfT to allow trials of such innovations on the network. Transitional and signage issues associated with turning traffic giving way to pedestrians on a “green man” crossing were seen as difficult. Bryan Heiser requested that any proposed innovations be discussed with relevant Disability groups prior to being implemented.
- It was agreed that there would be benefit in publicising the benefits of investment in infrastructure and training of engineers that existed, and that development of signalling capabilities was very desirable in the future. There would be a need to develop incremental business cases for the work that DTO consider necessary, for subsequent integration with future budgets and business plans and integration into T2025.

Peter Brown

Phil Davies

Members NOTED the report.

05/12/06 CRIME AND DISORDER STRATEGY

Jeroen Weimar gave a presentation bringing out the key issues within the strategy. During the discussion the following issues were noted:

- Discussion was had over how broad the consultation would be. It was agreed that an initial consultation with key stakeholders would lead in to a wider ongoing community level consultation which would inform the annual revision to the strategy. It was agreed TPED would talk to MPS and MPA.
- A number of specific points in regard to the drafting of the document were raised and it was agreed that the document would be amended. This issues included clearer statements that officer numbers included the plain clothed force, stronger highlighting of the success of STaN, reference to “groups as risk” as opposed to “vulnerable groups”, clarity that the relationship with the police had been strengthened since 2000 (not just in the last 3 years), and more reference to designing out all

Jeroen
Weimar

Jeroen
Weimar

aspects of crime from TfL facilities. It was also agreed that the scope for private sector partnership/sponsorship would be explored.

- The Panel made it clear they considered the document to represent a strong strategy, and endorsed its adoption subject to the issues noted above.

Members NOTED the report.

06/12/06 RAIL REPLACEMENT SERVICES FOR LU CLOSURES

David Brown provided a brief overview of the paper. The Panel accepted the issues as set out in the paper. David Brown agreed TfL would continue to work towards use of accessible buses on these services.

David Brown

Members NOTED the report.

07/12/06 MANAGING DIRECTOR'S REPORT

David Brown provided a brief overview of key issues from within the report. The following issues were raised during the course of the discussion:

- Paul Moore requested details of the contractual arrangements for the CCS Western Extension in a similar manner to the information provided at the time of the initial contract letting. It was agreed that this would be provided outside the meeting.
- It was noted that the reference to signal controlled crossings replacing subways at Blackfriars Bridge was slightly misleading as this had only occurred on one arm of the junction. Peter Brown noted that this area was due for reconstruction which would need to be compatible with the Thameslink 2000 project, and this would provide the opportunity to consider the other crossings. It was noted that opportunities existed in respect of “at grade” interchange between transport modes in specific locations.
- The issue of guardrailing removal was raised, and it was agreed that a report would be provided to SAP on the success of the initial scheme and the detail of the criteria used to decide on levels of removal.

David Brown

David Brown

Members NOTED the report.

08/12/06 ANY OTHER BUSINESS

- None

Signed: _____ (Chair)

Date of next meeting: 31 January 2007

TRANSPORT FOR LONDON

SURFACE ADVISORY PANEL
ACTION LIST

OUTSTANDING ITEMS FOR FUTURE MEETINGS

Target Date	Description	Action By:	Minute No.	Status/ note:
ASAP	D2D Review	Dick Halle	07/05/06	To go to Briefing in Feb / Mar 07
TBA	Report on criteria used for guardrail removal	David Brown	07/12/06	Ongoing

ACTION LIST – actions resulting from current and previous meetings

Target Date	Description	Action By:	Minute No.	Status/ note:
	Work to be undertaken on how the CCS could be adjusted to take in to account climate change objectives.	Michele Dix / Malcolm Murray-Clark	04/05/06	On-going
	<u>Door to Door Strategy</u> Review of the situation: <i>Certain Boroughs allegedly continue to exclude users of Taxicard from holding Freedom Passes. These TaxiCard holders would not benefit from the fully accessible bus network.</i>	Dick Hallé	07/05/06	Completed – To be included in Briefing in Feb / March
	Further liaison to take place with the Department of Transport with regard to the use of water diesel emulsion and the effects of the bus service operator grant.	Mike Weston		Liaison is ongoing
	More detail of tax implications to be provided.	David Brown	03/12/06	Ongoing

	Review of SAP paper circulation	Secretariat	03/12/06	Completed
	<u>Traffic Signal Review</u> Review underlying assumptions of Traffic Signal Review work.	Phil Davies / Tony Earl	04/12/06	Ongoing
	Discuss any proposed innovations with relevant disability groups.	Phil Davies	04/12/06	Ongoing
	Publicise the benefits of investment in infrastructure.	Phil Davies	04/12/06	Ongoing
	<u>Crime and Disorder Strategy</u> TPED to hold discussions with MPS and MPA.	Jeroen Weimar	05/12/06	Ongoing
	Make minor amendments to draft Strategy document.	Jeroen Weimar	05/12/06	Completed
	Provide details of the contractual letting of the CCS western extension	David Brown	07/12/06	Completed

TRANSPORT FOR LONDON

SURFACE ADVISORY PANEL

SUBJECT: PUBLIC CARRIAGE OFFICE UPDATE

MEETING DATE: 7 February 2007

1. Purpose

- 1.1 The purpose of this paper is to update the Surface Advisory Panel on taxi and private hire licensing as managed by TfL's Public Carriage Office.

2. Background

- 2.1 TfL is one of the world's largest licensing authorities, with well over 100,000 licensees who provide London's taxi and private hire services. Current activities will be summarised for each of the five main licensing activities.

3. Main Licensing Activities

3.1 Taxi drivers (3 year licences)

- There were 24,678 drivers licensed at the end of Period 10. The number of licensed drivers has remained static but the number of new applicants has risen sharply this year (2,203 at the end of Period 10 compared with 1,703 a year earlier). A campaign to increase the numbers of taxi driver (Knowledge) applications from women and BAME communities, launched by the Mayor, is under way.
- The number of women drivers has passed 400 (1.6% of total) for the first time; and women applicants are running at around 4% of the total this year.
- BAME applicants hit an all time high at 33% in Period 10. The average for the year so far is 27%, compared with a London population BAME proportion of 29%. Some 12% of new taxi drivers so far in 2006-7 are from BAME communities.
- City and Guilds gave official accreditation to the Knowledge examination process. Improving management information, put in place as part of the accreditation process, suggests that the high dropout rate among Knowledge applicants was largely a factor before applicants reached the stage of 'appearances' at the PCO. Most applicants who reach the appearance stage go on to achieve their licences.

3.2 Taxis (1 year licences)

- There are approximately 21,200 licensed taxis. The TX4 (with Euro 4 engine) was launched in October 2007 (with 350 licensed to date)
- Since the taxi emissions strategy started in July 2006, some 3,000 pre-Euro and Euro 1 cabs have been licensed with emissions systems retrofitted. The target 100% Euro 3 or better by July 2008 is achievable.
- From April 2007, it is expected that taxi licensing will move from a single in-house function at the PCO to three new centres at Tottenham, Deptford and Hanworth. This will be managed under contract to the PCO by SGS (United Kingdom) Ltd. Compliance activity will be enhanced and remain as an in-house function.
- An additional paper for this meeting will, if approved by the Board, make the regulatory changes necessary to transfer taxi licensing, and to require taxi mid-year licences to improve vehicle safety standards.

3.3 Private Hire Operators (5 year licences, started 2001)

- 2,185 vehicles licensed at Period 10. The second round of operator licensing started last year.
- Numbers have dropped slightly, partially reflecting some consolidation in the market through acquisitions.

3.4 Private Hire Drivers (3 year licences, started 2003)

- The first licences were issued in July 2003, so we are now:
 - Licensing the last of those drivers who pre-registered in 2003;
 - Relicensing the first drivers who were licensed in 2003;
 - Licensing new drivers.
- Early indications are that a high proportion (43% so far) of licensed PHV drivers does not re-apply after the first three years, indicating a high degree of churn.
- The last Temporary Permits were issued on 31 December 2006. We continue to work with the CRB to find ways of speeding up CRB processing. The CRB have indicated that electronic exchanges could be in place later this year. The PCO are negotiating with the Post Office on introducing application form checking at a network of their branches around London. This would improve the quality of applications, reducing turnaround time and the need for applicants to call or visit the PCO.
- There are currently just over 34,000 licensed drivers. We started the year with some 14,000 live temporary permits; we expect this number to fall to some 2,000 by May 2007, with the last ones being (mostly) those difficult cases, many medical and many the subject of appeals against refusal.

- A new task of licensing drivers (and operators and vehicles) who currently just work on private contracts to local authorities and others will start soon, following legislation to close a loophole in the 1998 PHV (London) Act.

3.5 Private Hire Vehicles (1 year licences, started 2004)

- There are some 42,000 vehicles licensed. Licensing requires a licensing inspection at the PCO's service provider, SGS (United Kingdom) Ltd plus two MoTs per year.
- Licensing is reaching the end of the third full year – with SGS carrying out inspections at Hanworth, Croydon, Woolwich and Enfield.
- The age of the fleet is relatively young and the proportion of vehicles whose emission standard is Euro 3 or better is technically 45%, but all petrol engined vehicles (about 37% of all PHVs) meet the levels for PMs and NOx emissions required of Euro III diesel vehicles.

4. Other Activities

4.1 Safer Travel at Night

- The PCO is a major partner in this project working with other parts of TfL, the MPS and boroughs to raise public awareness of the risks of illegal cabs and promote the use of licensed taxis and minicabs.
- The CABWISE campaign and 'Find a Ride' web-page are making it easier for customers to find licensed private hire (minicab) operators when they need them.
- The PCO funds or collaborates with others to provide late-night, marshalled taxi ranks, for example, the all-year, weekend ranks at Leicester Square (Cranbourn Street) and Bromley, the Corporation funded midweek rank at Liverpool Street, and December ranks at other places including Kingston.
- The PCO has recently acquired a licensing enforcement vehicle to raise the amount and profile of its licensing compliance work.

4.2 Traffic and taxi ranks

- The PCO works with highway authorities to find ways of improving services to taxi and private hire users, for example, agreeing criteria for taxi use of bus lanes, appointing taxi ranks in agreement with local authorities, and making arrangements to allow licensed minicabs to pick up and drop off passengers on Red Routes.

4.3 Taxicard

- The PCO manages TfL's role in Taxicard, working with London Councils, to deliver some 1.2m journeys a year to disabled Londoners.
- It also funds and manages the smaller Capital Call scheme.

- TfL will contribute over £11m for Taxicard journeys in 2007-8 and is working with London Councils on retendering the contract.

5. Equalities

- 5.1 The licensing and regulation of London's taxi and private services contribute to equality through safer travel in the Capital. The Taxicard scheme, is especially important in this context, providing reliable and accessible travel available to those who are unable, or find it very difficult, to use other major transport services.

6. Impact on Crime and Disorder

- 6.1 TfL has agreed to assess its activities for impact on crime and disorder under Section 17 of the Crime & Disorder Act 1998.
- 6.2 Taxi and private hire services provide unique door-to-door services, twenty four hours a day, seven days a week. They operate at times and in places when and where other services are not available. These services provide opportunities for safer travel, thereby reducing the potential for crime as a result, and the potential for disorder by enabling people to travel home from city centres, especially late at night.
- 6.3 The provision of late-night, marshalled taxi ranks (referred to above) are examples of the positive way in which these types of services contribute to safer travel.

7. Conclusions

- 7.1 The PCO, as part of TfL Surface, combines the roles of licensing authority with transport authority, and as such tries to facilitate taxi and private hire services which achieve high safety standards through licensing and which provide comprehensive personal transport services to supplement London's mainstream public transport.

8. Recommendations

- 8.1 It is recommended that the Surface Advisory Panel:
- (a) **notes** the work that the PCO is undertaking in respect of taxi and private hire licensing and regulation; and
 - (b) **notes** the contribution in particular to equality and crime and disorder through the provision of safer travel.

TRANSPORT FOR LONDON
SURFACE ADVISORY PANEL

SUBJECT: TAXI FARES AND REGULATIONS

MEETING DATE: 7 February 2007

1. Introduction

- 1.1. The purpose of this paper is to seek endorsement from the Surface Advisory Panel for Board approval for changes to taxi fares and other regulations to take effect in April 2007.
- 1.2. Under paragraph 19 of TfL Standing Order 2: Scheme of Delegation (revised in September 2006), the power to make London Cab Orders relating to changes in the level of fares for hackney carriages in line with the Cost Index Method was delegated to the Commissioner once the Mayor has approved the details of this Method.
- 1.3. Approval of other taxi fares is reserved to the TfL Board under paragraph 4.2(o) of TfL Standing Order 2.
- 1.4. In accordance with section 9 of the Metropolitan Public Carriage Act 1869, decisions as to the level of taxi fares must be made in accordance with any directions that the Mayor has given to TfL as to the basis on which those fares are to be calculated. The Mayor has not given TfL any specific directions on this matter, but in the past has agreed that changes in fares should be calculated in line with the agreed taxi cost index.
- 1.5. The power delegated to the Commissioner under paragraph 19 of TfL Standing Order 2: Scheme of Delegation to make London Cab Orders regarding taxi fare increases is not being utilised in this instance as the Cost Index Method has not been formally approved by the Mayor as required by paragraph 19 and there are proposed amendments contained in this paper that are outside the scope of that delegation.

2. Background

- 2.1. Taxi fares are normally revised each April based on changes to a cost index in use since 1981. The index, agreed with the trade, combines changes in operating costs with national earnings to produce a change in average fares aimed at maintaining drivers' real earnings net of operating costs and fluctuations in overall demand. The index was reviewed in 2004-05 and some changes introduced, with the agreement of taxi trade bodies, from 2006.

- 2.2. Last year there was an increase in fares effective from 1 April across all three tariffs in line with the increase in the cost index of 3.7%, excluding the 20p environmental charge. This compared with year-on-year increases of 2.2% in the headline retail price index and 4.1% in average national earnings.
- 2.3. The taxi emissions strategy announced by the Mayor on 20 December 2004 introduced an environmental charge of a flat rate fare of 20 pence per journey, raising the fixed minimum part of the fare (the flag-fall) to £2.20 from 2 April 2005. This charge, over and above the usual cost of living rise, was introduced, subject to a review after three years, to meet the cost of converting taxis to reach new environmental standards as part of the Mayor's commitment to reducing vehicle emissions in London.

3. Cost index

- 3.1. Details of the current cost index are given in Appendix 1. The year-on-year increase is 3.2%.
- 3.2. The most significant operating cost change has been to vehicle ownership costs, which have increased by 4.0% reflecting the introduction of the new TX4 model of Taxi. Total operating costs have increased by 2.0%.

4. Main tariffs: proposed changes for April 2007

- 4.1. This year it is proposed to increase fares with effect from Saturday 14 April across all three tariffs (excluding the 20p environmental supplement) by 3.2%, in line with the increase in the cost index. This compares with the latest year-on-year increases of 4.4% in the headline retail price index for December 2006 and 3.9% in average national earnings for Quarter 3 2006.
- 4.2. No change is proposed to the £2.20 flag fall, which includes the 20p environmental charge. The distances and times allowed for each 20p increment in the fare will be reduced so that the average fare in each of the three charging periods, excluding the 20p environmental charge, will increase in line with the cost index increase of 3.2%.
- 4.3. The effect of the proposals on average fares, together with examples of the impact on a range of fares across each of the three tariffs, is attached at Appendix 2. Full details of the tariff charging rates are also included. Most of the example fares table shown will increase by between 3% and 5% although a few are outside this range. The percentages, particularly for shorter journeys, vary depending on their length in relation to where the 20p fare steps occur.
- 4.4. The normal date for the tariff change is the first Saturday of April. In 2007, this falls in the Easter holiday weekend. It is therefore proposed that the increase will take effect from Saturday 14 April 2007.

5. Additional charges: telephone booking fee

- 5.1. One of the radio circuits has requested an increase in the £2 additional charge for telephone bookings. This was last increased (from £1.20) in July 2002, since when fares will have increased by 15.1% (17.3% including the emissions

charge) and the cost index increase will have been 16.2% after the proposed revision. The case for an increase is based on inflation since the previous revision to this item, the capital costs of supporting bookings, and the support for the One Number service.

- 5.2. Another radio circuit and the taxi drivers' associations have argued against any increase in the telephone booking fee. The radio circuit suggests that an increase would not promote increased usage of taxis and would be against the public interest. One of the drivers' associations argues that this additional charge should be removed from the tariff, pointing out that it may appear inappropriate in comparison with private hire operators (which provide similar services to the radio circuits). Research among taxi customers shows that, although the majority are satisfied with the level of taxi fares, this booking extra is seen as fairly poor value for money (although this research did not cover account customers). On balance, it is therefore proposed to make no change to this fee.

6. Fixed-fare taxi sharing

- 6.1. These arrangements for fixed-fare taxi sharing, which benefit passengers, taxi drivers and local communities, were regulated under the London Taxi Sharing Scheme Order 2005. The Order covers shared journeys:
- from Paddington to locations in central London and some others;
 - between the Wimbledon Tennis tournament and Wimbledon and Southfields stations; and
 - from Buckingham Palace at the end of garden parties.
- 6.2. Following consultation with the taxi trade, London TravelWatch, and the London Borough of Merton (the appropriate highway authority), it is proposed to amend this Order to allow sharing to Wimbledon station from an additional site at the Wimbledon Tennis tournament, and to allow sharing from the tennis tournament to locations in central London.
- 6.3. Details of the proposals are provided as Appendix 3. The fares from Wimbledon to central London are uniform across the tariff bands in order to avoid conflicts and disorder around the change in tariffs. These are set at the equivalent of a tariff 2 rate as the greatest demand is expected to be in the weekday evenings and at weekends, when this tariff applies. The fares are consistent with the shared fare specified from Paddington to Wimbledon when the Paddington scheme is in operation.

7. Heathrow additional charge

- 7.1. An additional sum up to £2 can be added on the meter by drivers for journeys from Heathrow Airport to destinations in Greater London. At the time this was introduced, it was understood that metered fares did not apply to journeys to destinations outside London. In general, drivers charge fares much higher than the metered fare for such journeys, in part to reflect the fact that they must return to London before they can take another fare. It was not thought desirable to allow drivers to add to these fares for journeys not regulated by the meter.

- 7.2. Subsequent legal advice is that the meter should in fact limit fares that can be charged for journeys ending outside London. A clause in the Transport for London Bill currently before Parliament will clarify this position, to say that a fare higher than the metered fare may be agreed before the start of a journey to a destination outside Greater London, but if no such fare is agreed the metered fare must apply.
- 7.3. With this clarification, it is appropriate to allow the Heathrow extra to be added for journeys to destinations outside London where the metered fare applies. It is proposed to amend the London Cab Order 1934 to this effect.

8. Fare Receipts

- 8.1. Since January 2006, all London licensed taxis have been fitted with receipt printers. However currently there is no obligation placed on a driver to issue a receipt at the passenger's request and refusal to issue receipts has been the subject of many complaints over the years.
- 8.2. The presence of a working printer means that passengers always have the opportunity of a receipt. Requiring taxi drivers to provide a receipt on request would further enhance the reputation of the taxi trade for its excellent service without imposing any additional costs to the trade (other than paper and toner for the printer) or disbenefits to drivers.
- 8.3. Taxi trade representatives and other bodies were consulted on a proposal to introduce a regulation that requires drivers to give a receipt at the request of the passenger, but not necessarily to specify a printed receipt (along with other proposals). Most responses did not address this aspect of the consultation. Of those that did, one driver challenged the legal basis for the proposal (incorrectly) and a taxi fleet owner questioned the purpose of the change. Other respondents were neutral or supportive. London TravelWatch welcomes this proposal.
- 8.4. The proposed regulation would take the form of a condition on the licence of a taxi driver prescribed in the London Cab Order 1934 under the Metropolitan Public Carriage Act 1869.

9. Consultation and research

- 9.1. Taxi trade organisations, together with London TravelWatch, were asked to provide written responses to the proposal for across the board fare increases in line with the increase in the cost index, and invited to suggest and justify other changes. Responses have generally been supportive of basing the increase on the cost index.
- 9.2. The responses have been reflected in the proposals above. In addition, one of the taxi radio networks has requested an increase in the maximum supplement allowed for a radio booking from £2 to £5. This request has not been supported by other trade organisations (including other radio networks) and this supplement is sometimes a cause of concern or confusion among passengers. No change in the supplement is therefore proposed.

- 9.3. A telephone survey conducted at the end of December 2005/early January 2006 among 200 regular users of taxis found that passengers were reasonably satisfied with current taxi fares. This is broadly in line with results from recent PCO Customer Satisfaction Survey (Quarter 2 06/07). Most (80%) of the sample claimed to have a clear expectation of what fares would be when they got into the taxi.
- 9.4. There was a reasonable degree of acceptance for the supplementary charges relating to Christmas/New year and journeys from Heathrow Airport, but less understanding of the case for the additional charge for telephone bookings.

10. Alternatives

10.1. Alternative options to implementing the proposed tariff changes are as follows.

- Not applying any revision this year, or applying an increase below the cost index level. This would be contrary to long established practice. It would mean a real cut in 25,000 drivers' incomes and meet extreme opposition from the trade.
- Increasing fares by more than the cost index. This would result in taxi drivers' net earnings increasing faster than that of the workforce in general, assuming that levels of demand are unchanged, rather than maintaining them, which is the intention of the cost index.

11. Impact on Crime & Disorder

11.1. TfL has agreed to assess its activities for impact crime and disorder under Section 17 of the Crime & Disorder Act 1998.

11.2. The changes to taxi sharing arrangements at Wimbledon will help to maintain good order and reduce opportunities for breach of taxi law around the Wimbledon tournament. There are no other implications for crime and disorder as a result of these proposals.

12. Equalities impact

12.1 The equalities perspective is assessed below on the impact on funding. The context is the impact on customers using the Taxicard scheme.

13. Impact on funding

13.1 There is no direct impact on TfL except regarding Taxicard journeys, as passengers pay for fares. There is no TfL subsidy for general taxi journeys.

13.2 TfL makes a substantial contribution to the Taxicard scheme. There is a maximum combined subsidy by TfL and the boroughs of £10.30 per trip. Taxicard scheme members generally pay a flat fare of £1.50 and the balance of any fares above £11.80. There are currently around 1.2m Taxicard journeys each year, with an average fare of £11.54. £2.40 of this is paid by Taxicard scheme members and £9.14 covered by the subsidy. Under the proposed tariffs the average fare on the meter would increase by about 37p (3.2%) resulting in a total increase in taxi fares of £0.44m assuming no change in the number of journeys made. It is expected

that roughly half of the increase would be funded by Taxicard users and half by an increase in subsidy payments. The increase of about £0.2m will have to be funded jointly by TfL and the boroughs. There is provision for this within the TfL Taxicard budget.

14. Recommendations

14.1 It is recommended that that the Board:

- (1) **approves** the proposed taxi tariff changes and the making of a London Cab Order, to be signed by the Commissioner of Transport for London on behalf of Transport for London, to
 - a. implement the new fares with effect from Saturday 14 April 2007;
 - b. allow the additional charge of £2 for journeys from Heathrow Airport to be charged on journeys to destinations outside Greater London
- (2) **approves** the making of a London Taxi Sharing Scheme Order, to be signed by the Commissioner of Transport for London on behalf of Transport for London, to implement the new fixed-fares with effect from Saturday 14 April 2007.
- (3) **notes** the making of a London Cab Order, requiring a taxi driver to provide a receipt for the fare paid on request from a passenger as a condition of taxi driver licensing under section 8(5)(a) of the Metropolitan Public Carriage Act 1869.

Appendix 1

Licensed Taxi Cost Index Changes 2007

Index Component ¹	Cost Increase	Weight ²		Contribution to Total ³	Data availability ⁴	
		2006	2007		Current	Normally used
Vehicle Cost	4.0% ⁵	9.4%	9.5%	0.38%	Nov 06	Nov
Parts	4.0%	3.8%	3.8%	0.15%	Nov 06	Nov
Tyres	0.4%	0.5%	0.5%	0.00%	Nov 06	Nov
Garage & servicing – premises	-0.8%	0.6%	0.6%	0.00%	3 rd ¼ '06	3 rd ¼
Garage & Servicing – labour	2.7%	1.9%	1.9%	0.05%	Oct 06	Oct
Fuel	-1.2%	10.0%	9.6%	-0.13%	Early Jan	Mid Dec
Insurance	-3.3% ⁶	3.4%	3.2%	-0.11%	Jan 07	Jan
Miscellaneous	10.7% ⁷	1.1%	1.2%	0.12%	Early Jan	Early Jan
The Knowledge	3.9%	5.5%	5.6%	0.22%	3 rd ¼ '06	3 rd ¼
Social Costs	3.9%	2.8%	2.9%	0.11%	3 rd ¼ '06	3 rd ¼
Total Operating Costs	2.0%	39.2%	38.8%	0.79%		
Average national earnings	3.9%	60.8%	61.2%	2.37%	3 rd ¼ '06	3 rd ¼
Grand Total		100%	100%	3.16%		

Notes

1. The index components are as normally used in the cost formula. Further details are available on request.
2. 'Weight' is the proportion that the component contributes to the total cost per mile. The 2007 column shows the provisional weights in the total cost index, after updating them with this year's cost increases. The 2006 column shows the starting weights used in these calculations.
3. 'Contribution to total' indicates the importance of each component's cost change in determining the overall cost change. It is calculated for each component as the product of its percentage cost increase and its (2006) weight. The Grand Total is the sum of the individual components' contributions.
4. The 'current' column under 'Data availability' indicates the dates to which data in the 'cost increase' column relate. The 'normally used' column shows the dates relating to the data normally used in recent years for the final cost index update.
5. Older taxis (primarily the TX1 model) will be required to comply with Euro 3 emission standards by July 2007. The cost of doing so has not been included in the index as a 20p supplement is currently added to every taxi fare to compensate drivers for this expense. This arrangement is due for review before the 2008 tariff change.
6. Three of the four insurance companies whose premiums have been used in compiling the index will be leaving their rates unchanged this year. The fourth will be making a substantial reduction in January 2007. The weight used takes account of the estimated proportion of drivers covered by each of these companies.
7. Miscellaneous costs include PCO imposed elements such as licence fees, normally changed in April and incorporated in the cost index produced the previous December or January. 2007 cost changes depend on changes to vehicle inspection procedures not yet finalised. Driver's licence fees have been assumed to increase in line with the RPI change, and an increase of £44 has been assumed in the cost of a vehicle licence to represent the cost of a mid-year inspection. If these figures change, appropriate adjustments will be made in next year's index.

TfL Fares & Ticketing 15 January 2007

**2007 Example Tariff Changes
3.2% increase (before 20p environmental charge)**

Average Fares (excluding 20p environmental charge)

	Current average	New average	Increase (£)	Increase (%)
Tariff 1	£9.09	£9.39	£0.29	3.2%
Tariff 2	£10.55	£10.88	£0.33	3.2%
Tariff 3	£12.37	£12.77	£0.40	3.2%
All Week	£10.05	£10.37	£0.32	3.2%

Average Fares (including 20p environmental charge)

	Current average	New average	Increase (£)	Increase (%)
Tariff 1	£9.29	£9.59	£0.29	3.1%
Tariff 2	£10.75	£11.08	£0.33	3.1%
Tariff 3	£12.57	£12.97	£0.40	3.2%
All Week	£10.25	£10.57	£0.32	3.1%

Tariff Rates (including 20p environmental charge)

	Tariff 1		Tariff 2		Tariff 3	
	Current	New	Current	New	Current	New
minimum fare	£2.20	£2.20	£2.20	£2.20	£2.20	£2.20
minimum units	2	2	2	2	2	2
metres/unit < 6 miles	160.5	155.2	130.2	126.0	105.3	101.9
Secs/unit < 6 miles	34.5	33.4	28.0	27.1	22.6	21.9
metres/unit > 6 miles	112.5	108.8	112.5	108.8	112.5	108.8
Secs/unit > 6 miles	24.2	23.4	24.2	23.4	24.2	23.4
Units at lower rate	60	62	74	76	91	94
Metres at lower rate	9630.0	9622.4	9634.8	9576.0	9582.3	9578.6
changeover fare	£14.00	£14.40	£16.80	£17.20	£20.20	£20.80

2007 Example Tariff Changes – 3.2% increase (before 20p environmental charge)**Example Fares**

Journey length Miles	Tariff 1			Tariff 2			Tariff 3		
	Current	New	Change	Current	New	Change	Current	New	Change
minimum	£2.20	£2.20	0.00%	£2.20	£2.20	0.00%	£2.20	£2.20	0.00%
0.5	£3.00	£3.00	0.00%	£3.20	£3.20	0.00%	£3.40	£3.40	0.00%
1.0	£4.00	£4.00	0.00%	£4.40	£4.40	0.00%	£5.00	£5.00	0.00%
1.5	£5.00	£5.00	0.00%	£5.60	£5.80	3.60%	£6.40	£6.60	3.10%
2.0	£6.00	£6.00	0.00%	£6.80	£7.00	2.90%	£8.00	£8.20	2.50%
2.5	£7.00	£7.20	2.90%	£8.00	£8.40	5.00%	£9.60	£9.80	2.10%
3.0	£8.00	£8.20	2.50%	£9.40	£9.60	2.10%	£11.00	£11.40	3.60%
3.5	£9.00	£9.20	2.20%	£10.60	£10.80	1.90%	£12.60	£13.00	3.20%
4.0	£10.00	£10.20	2.00%	£11.80	£12.20	3.40%	£14.20	£14.60	2.80%
4.5	£11.00	£11.20	1.80%	£13.00	£13.40	3.10%	£15.60	£16.20	3.80%
5.0	£12.00	£12.40	3.30%	£14.20	£14.80	4.20%	£17.20	£17.80	3.50%
6.0	£14.00	£14.40	2.90%	£16.80	£17.40	3.60%	£20.20	£21.00	4.00%
7.0	£16.80	£17.40	3.60%	£19.60	£20.20	3.10%	£23.00	£23.80	3.50%
8.0	£19.60	£20.40	4.10%	£22.40	£23.20	3.60%	£26.00	£26.80	3.10%
9.0	£22.60	£23.40	3.50%	£25.40	£26.20	3.10%	£28.80	£29.80	3.50%
10.0	£25.40	£26.40	3.90%	£28.20	£29.20	3.50%	£31.60	£32.80	3.80%
11.0	£28.20	£29.40	4.30%	£31.00	£32.20	3.90%	£34.60	£35.80	3.50%
12.0	£31.20	£32.20	3.20%	£34.00	£35.20	3.50%	£37.40	£38.80	3.70%
13.0	£34.00	£35.20	3.50%	£36.80	£38.20	3.80%	£40.20	£41.80	4.00%
14.0	£36.80	£38.20	3.80%	£39.60	£41.00	3.50%	£43.20	£44.80	3.70%
15.0	£39.60	£41.20	4.00%	£42.40	£44.00	3.80%	£46.00	£47.60	3.50%
16.0	£42.60	£44.20	3.80%	£45.40	£47.00	3.50%	£48.80	£50.60	3.70%
18.0	£48.20	£50.20	4.10%	£51.00	£53.00	3.90%	£54.60	£56.60	3.70%
20.0	£54.00	£56.00	3.70%	£56.80	£59.00	3.90%	£60.20	£62.60	4.00%

All example fares assume entire journey charged on distance rates

TfL 12/01/07

Proposed changes to the London Taxi Sharing Order
(italics show existing entries)

Changes to SCHEDULE 1
AUTHORISED PLACES, DESTINATIONS AND FARE ZONES
FOR FIXED-FARE SHARED SERVICES

Paragraphs 1, 2 and 5

Authorised place	Destination(s)	Applicable dates and times	Fare Zone
<i>Taxi rank at Wimbledon Station, London SW19</i>	<i>Outside Gate 4 of the All England Lawn Tennis and Croquet Club, London SW19</i>	<i>During the period of tennis tournaments at the All England Lawn Tennis Club, all day</i>	A
<i>Taxi boarding point¹ on Augustus Road, London SW19</i>	<i>Outside Gate 4 of the All England Lawn Tennis and Croquet Club, London SW19</i>	<i>During the period of tennis tournaments at the All England Lawn Tennis Club, all day</i>	A
Taxi boarding point outside Gate 4 of the All England Lawn Tennis and Croquet Club, London SW19	<i>Wimbledon Station, London SW19; Southfields Station, London SW18</i>	<i>During the period of tennis tournaments at the All England Lawn Tennis Club, all day</i>	A
Taxi boarding point outside Gate 12 of the All England Lawn Tennis and Croquet Club, London SW19	<i>Wimbledon Station, London SW19;</i>	<i>During the period of tennis tournaments at the All England Lawn Tennis Club, all day</i>	A
Taxi boarding point outside Gate 4 of the All England Lawn Tennis and Croquet Club, London SW19	Addresses in the Borough of Hammersmith and Fulham on and south of Hammersmith Bridge Road, Hammersmith Broadway and Hammersmith Road	During the period of tennis tournaments at the All England Lawn Tennis Club, all day	K
Taxi boarding point outside Gate 4 of the All England Lawn Tennis and Croquet Club, London SW19	Addresses in Postal Districts SW4, SW8 and SW11; addresses on Clapham Road, Harleyford Street, Kennington Oval and Harleyford Road	During the period of tennis tournaments at the All England Lawn Tennis Club, all day	L
Taxi boarding point outside Gate 4 of the All England Lawn Tennis and Croquet Club, London SW19	Addresses in the Royal Borough of Kensington and Chelsea in the area bounded by Cromwell Road, Brompton Road, Sloane Street, Sloane Square, Lower Sloane Street and Chelsea Bridge Road inclusive	During the period of tennis tournaments at the All England Lawn Tennis Club, all day	M
Taxi boarding point outside Gate 4 of the All England Lawn Tennis and Croquet Club, London SW19	Addresses in Postal District SW1 east of Sloane St, Sloane Square, Lower Sloane Street and Chelsea Bridge Road	During the period of tennis tournaments at the All England Lawn Tennis Club, all day	N

Appendix 3 Proposed changes to the London Taxi Sharing Order

Authorised place	Destination(s)	Applicable dates and times	Fare Zone
Taxi boarding point outside Gate 4 of the All England Lawn Tennis and Croquet Club, London SW19	Addresses in the area bounded by Warwick Road north of Cromwell Road, Russell Road, Russell Gardens Mews, Holland Road, Holland Park Avenue, Notting Hill Gate, Pembridge Road, Pembridge Villas, Westbourne Grove, Bishops Bridge Road, Bishops Bridge Harrow Road, Edgware Road, Marble Arch, Park Lane and Knightsbridge inclusive and Brompton Road and Cromwell Road exclusive	During the period of tennis tournaments at the All England Lawn Tennis Club, all day	P
Taxi boarding point outside Gate 4 of the All England Lawn Tennis and Croquet Club, London SW19	Addresses in Postal District W1; addresses in the area bounded by Edgware Road, Church St NW8, Lisson Grove, Rossmore Road, Park Road, Allsop Place, York Terrace, Upper Harley Street, Marylebone Road, Euston Road, Tottenham Court Road inclusive	During the period of tennis tournaments at the All England Lawn Tennis Club, all day	P
Taxi boarding point outside Gate 4 of the All England Lawn Tennis and Croquet Club, London SW19	Addresses in Postal District WC2; ; Waterloo Station; addresses in the area bounded by the River Thames, Waterloo Bridge, Waterloo Road, Baylis Road, Lower Marsh, Westminster Bridge Road and Westminster Bridge inclusive	During the period of tennis tournaments at the All England Lawn Tennis Club, all day	P
Taxi boarding point outside Gate 4 of the All England Lawn Tennis and Croquet Club, London SW19	Addresses in Postal District WC1; addresses on Euston Road East of Tottenham Court Road; Euston, Kings Cross and St Pancras Stations	During the period of tennis tournaments at the All England Lawn Tennis Club, all day	R
Taxi boarding point outside Gate 4 of the All England Lawn Tennis and Croquet Club, London SW19	Addresses in postal districts EC1, EC2, EC3 and EC4; addresses in the area bounded by London Bridge, Duke Street Hill, Tooley Street, Bermondsey Street, Thomas Street, Bedale Street, Borough High Street, Southwark Street, Blackfriars Bridge and the River Thames inclusive.	During the period of tennis tournaments at the All England Lawn Tennis Club, all day	R

Changes to SCHEDULE 2

FARES FOR FIXED-FARE SHARED SERVICE

Paragraph 5

- (1) Maximum amount payable by each passenger in a shared service shall be the amount specified in the following table.

Fare Zone (Specified in Schedule 1)	Applicable taxi tariff		
	1	2	3
A	£2.00	£2.00	£2.00
B	£2.50	£3.00	£3.50
C	£3.00	£3.50	£4.00
D	£4.50	£5.00	£5.50
E	£5.00	£5.50	£6.50
F	£6.00	£7.00	£9.00
G	£7.00	£8.00	£9.50
H	£8.00	£9.00	£10.50
J	£10.00	£11.50	£14.00
K	£6.00	£6.00	£6.00
L	£7.00	£7.00	£7.00
M	£8.00	£8.00	£8.00
N	£9.00	£9.00	£9.00
P	£10.00	£10.00	£10.00
R	£12.00	£12.00	£12.00

- (2) The applicable taxi tariffs shall be determined as follows:

- (a) taxi tariff 1 applies to any journey which commences between the hours of 6 am and 8 pm, on any day except a Saturday, Sunday or public holiday;
- (b) taxi tariff 2 applies to any journey that commences on a Saturday or Sunday (other than a public holiday) between the hours of 6 am and 8 pm, or on any day (other than a public holiday) between the hours of 8 pm and 10 pm; and
- (c) taxi tariff 3 applies to any journey that commences between 10 pm on any day and 6 am on the following day or at any time on a public holiday.

TRANSPORT FOR LONDON
SURFACE ADVISORY PANEL

SUBJECT: TAXI AND PRIVATE HIRE VEHICLE LICENSING INSPECTIONS

MEETING DATE: 7 FEBRUARY 2007

1. PURPOSE

1.1 The purpose of this paper is to ask the Surface Advisory Panel to recommend that the Board agree to:

- A. **delegate** to SGS (UK) Limited (SGS) the ability to grant private hire vehicle (PHV) and hackney carriage (taxi) licences on behalf of TfL; and
- B. **note** amendments to the London Cab Order 1934.

1.2 The changes are necessary as part of wide ranging measures that are being introduced to modernise and improve the arrangements for the delivery of taxi licensing and inspections following the outcome of a best value review into the future direction of taxi licensing.

2. BACKGROUND

2.1 TfL is the licensing authority for taxis and PHVs.

2.2 In April 2003, TfL awarded a contract to SGS to undertake PHV licensing and inspection services on behalf of TfL. SGS have been providing PHV licensing and inspection services since April 2004.

2.3 The contract included an option, exercisable at TfL's sole discretion, to extend the contract to taxi licensing and inspection services. TfL exercised this option on 9 August 2006 after undertaking a best value review in relation to taxi licensing services and after obtaining necessary internal approvals.

2.4 Subject to the Board's decision it is expected that SGS will start providing taxi licensing and inspection services from 2 April 2007.

2.5 As taxi licensing and inspection services are currently provided by the Public Carriage Office (PCO), the transfer of such services to SGS will involve a transfer of staff under the Transfer of Undertaking (Protection of Employment) Regulations 1981 and 2006 (TUPE).

2.6 This paper is not seeking approval in relation to the transfer of taxi licensing and inspection services from TfL to SGS, as such approval has already been obtained in accordance with TfL's Standing Orders.

2.7 The paper is seeking approval in relation the elements of the taxi and PHV licensing and inspection process detailed below.

3. PROPOSED CHANGES FOR THE GRANT OF TAXI AND PHV LICENCES

A. Delegation to SGS

- 3.1 As noted above, SGS currently provides licensing and inspection services for TfL in relation to PHVs, and has been doing so successfully since April 2004.
- 3.2 While SGS undertakes the activities surrounding the licensing and inspection of PHVs, SGS does not make the final decision as to whether a PHV licence is granted or not. TfL decides whether or not a PHV licence should be granted. Members of the PCO staff are permanently stationed at the four SGS inspection sites in order formally to grant these licences.
- 3.3 Experience of managing the contract since April 2004 has shown that the PCO has sufficiently robust quality assurance and control mechanisms in place without requiring an additional permanent PCO presence at the SGS inspection centres. It is therefore proposed that the function of granting PHV licences be delegated to SGS.
- 3.4 Section 24(1) of the Private Hire Vehicles (London) Act 1998 (the PHV Act) enables the functions of the licensing authority (TfL) to be exercised by any person appointed by the licensing authority for the purpose to such extent and subject to such conditions as may be specified in the appointment. It is therefore proposed that the Board appoint SGS under section 24(1) of the PHV Act to exercise TfL's functions in relation to the granting of PHV licences.
- 3.5 In relation to taxis, it is also proposed that SGS make the decision, on behalf of TfL, as to whether or not a taxi licence is granted.
- 3.6 Section 11 of the Metropolitan Public Carriage Act 1869 (the MPC Act), as amended by the Greater London Authority Act 1999, provides that any licence which may be granted by TfL under the MPC Act may, if TfL so directs, be granted by such person as may be appointed for the purpose in the direction.
- 3.7 It is therefore proposed that the Board appoint and direct SGS under section 11 of the MPC Act to grant cab licences under section 6 of the MPC Act on behalf of TfL.
- 3.8 The appointment of SGS under s 24 of the PHV Act and s 11 of the MPC Act to grant PHV and taxi licences is a delegation of TfL's functions to an external third party. The delegation of these functions under these specific provisions is outside the general TfL scheme of delegation allowed for under paragraphs 7 and 8 of Schedule 10 to the GLA Act. Although the TfL Standing Orders do not specifically reserve to the TfL Board the delegation of functions to a third party it would be inconsistent with the general thrust of the Standing Orders for anyone other than the TfL Board to make such a delegation.
- 3.9 The delegation of these functions to SGS will not prevent TfL from exercising these functions itself.

B. Changes to the London Cab Order 1934

3.10 It is proposed that the following amendments are made to the London Cab Order 1934 (the Cab Order):

- the introduction of mid-year inspections (as a prescribed condition of licensing);
- changes to the application process to remove the need for a physically signed application form that is passed to various people in the application and inspection process, to allow for internet and telephone bookings; and
- changes to allow for the transfer of a cab licence on the sale of a cab.

3.11 These amendments, and the reasons for them, are explained in further detail below.

Mid-Year Inspections

3.12 The best value review (referred to above) that was undertaken in 2005 recommended that the PCO should introduce a mid-year safety inspection to help ensure that licensed taxis continue to be fit for public use. The proposed mid year inspection would only focus on certain safety critical elements of vehicle fitness and would not involve checking all the licensing criteria covered by the initial and annual licensing inspections. The purpose of the mid-year safety inspection is aimed at:

- improving first-time pass rates;
- raising standards by introducing a consistent approach to safety inspections;
- reducing pollution by improving the overall mechanical condition of the taxi fleet; and
- minimising reliance on both planned and ad hoc on-street inspections and pre-planned regular fleet inspections of taxis.

3.13 The proposal to introduce a mid-year safety inspection has been the subject of public consultation and detailed discussions with key taxi trade representatives. Although the majority of respondents to the consultation from the taxi trade were opposed to the introduction of the mid year inspection, careful consideration of the responses has not identified sufficiently strong grounds to outweigh the benefits that will be achieved by progressing with the mid year inspection. In the light of the overall analysis of the responses and the reasons for the proposal, on balance the PCO has decided to introduce a requirement for a mid-year safety inspection with effect from October 2007.

3.14 SGS has been notified of the requirement and the necessary variations to the contract are being made. Appropriate financial approvals will be obtained from the Commissioner.

3.15 Although Section 2 of the Hackney Carriage Act 1853 provides the licensing authority (TfL) with the power to cause an inspection to be made as often as it deems necessary, this power is more suited to ad hoc compliance inspections than a regime of inspections that will apply to all vehicles. Therefore it is proposed that the requirement to have a cab undergo a mid year inspection be made a prescribed condition of the licence.

3.16 Prescribed licence conditions for cab licences are set out at article 14 of the Cab Order and failure to comply with such a condition can lead to the suspension or

revocation of a cab licence pursuant to article 19 of the Cab Order. It is therefore proposed that the requirement for a vehicle to pass a mid year compliance inspection be added to the cab order as a new article 14(o).

Application and inspection provisions

- 3.17 Articles 5 and 9 to 13 of the Cab Order relate to the application and inspection processes associated with the granting or refusal to grant cab licences. These articles specifically refer to a physical application form that is signed by the applicant and then passed to various people in the process. It is now considered that this approach is not sufficiently flexible to take account of the more modern and responsive approach that can be taken to the process of receiving applications and booking inspections.
- 3.18 With the outsourcing of TfL's function in relation to vehicle inspections and the granting of cab licences to SGS, it is desirable to amend the Cab Order to allow for internet and telephone based applications and bookings. The benefits that can be achieved from outsourcing these functions would be reduced if the Cab Order is not amended to enable a more flexible approach to be taken to dealing with taxi licence applications.
- 3.19 These articles will be amended to remove the reference to a signed application form and to streamline the steps involved in the cab licence application and inspection process.

Transfer of licence on the sale of a licensed cab

- 3.20 Article 14(m) of the Cab Order makes it a condition of the cab licence that the owner of a licensed cab who ceases to remain its owner must return the cab licence and plates to TfL before delivering the vehicle to its new owner. TfL then cancels that licence and requires the new owner to apply for a new licence.
- 3.21 In their response to the public consultation on the proposal to introduce a mid-year safety inspection, key trade representatives advocated strongly that it should be possible for a licensed cab to be sold to a new owner without the need for a new licence to be applied for. The current licence should be able to be transferred to the new owner along with the cab.
- 3.22 It has been decided to accept the trade representations on this matter. The requirement should therefore be for the original and the new owner to notify TfL of the transfer of the licence. Article 14(m) will be amended to take account of this.

4. ALTERNATIVES

A. Delegation to SGS

- 4.1 The alternative is to not delegate to SGS the ability to grant taxi and PHV licences on behalf of TfL.
- 4.2 Not to make changes to the present arrangements for the grant of taxi and private hire vehicle licences would impair taxi and private hire efficiency and cost-

effectiveness, and hamper arrangements to improve decision-making and streamline processes. It would mean that the PCO would be required to continue to deploy staff at the SGS inspection centres at considerable extra cost to the PCO, and to SGS in terms of providing accommodation.

- 4.3 In respect of the inspection of taxis, it would be a departure from the present arrangements whereby it is the personnel undertaking inspections who effectively grant licences based upon their examinations of taxis to ensure that they conform to the conditions of fitness and are fit for public use. The proposals in respect of PHV would ensure that there is a consistent approach to decision-making between taxis and PHVs.

B. Amendments to the Cab Order

- 4.4 Not amending the Cab Order to make it a condition of the licence that the vehicle passes a mid-year safety inspection and relying on the power to require vehicles to undergo inspections pursuant to section 2 of the Hackney Carriage Act 1853, would expose TfL to the potential risk of being unable to take effective action in the event that owners refused to have their taxis inspected.

- 4.5 Section 2 of the 1853 Act is not drafted in such a way as to make it clear that failing to undergo the inspection would result in suspension of the licence.

- 4.6 Additionally, the context of section 2 of the 1853 Act within the broader scheme of the legislation relating to cab licensing suggests that this power is intended to be used in an ad hoc fashion to ascertain the continuing fitness of specific vehicles rather than the imposition of a requirement for all licensed vehicles to undergo an additional regular licensing inspection. The use of the power in such a fashion might therefore be subject to judicial review.

- 4.7 The plans for the transfer of taxi licensing inspection services to SGS in April 2007, incorporates changes to the licence application and appointment process. It involves SGS giving cab owners written information six to eight weeks' prior to the expiry of their licence, about a licensing appointment slot and other relevant information. Not making changes to articles 5 and 9 to 13 of the Cab Order would not allow for new processes such as these to be put in place as applicants would still need to provide a signed application form that was then passed to various people within the process.

- 4.8 The consequences of this would be to increase administrative time considerably for both the PCO and SGS, and increase costs. It would fail the test of cost-effectiveness and fail to streamline procedures, which is a major plank of the modernisation programme.

- 4.8 It is now considered appropriate, and in line with the position in relation to PHVs, to allow a cab licence to be transferred to a new owner on the sale of a licensed vehicle. Not making this change would leave in place the system whereby a new licence needs to be issued. This involves the payment of additional licensing fees and further inspections that, as a result of the introduction of mid-year inspections, are no longer seen as necessary to ensure that public safety is maintained. It was also continue the unnecessary disparity between taxis and PHVs.

5. IMPACT ON FUNDING

- 5.1 The proposals have no financial impact on TfL. The costs of licensing are carried by applicants and licensees.
- 5.2 TfL has the power to determine licence fees. It reviews them every year and sets them to recover the full cost of the PCO's licensing functions over the budget and plan period.
- 5.3 The modernisation programme of taxi licensing inspection services is aimed at improving efficiency as well as effectiveness, and enabling the PCO to continue to provide the taxi trade with a cost-effective licensing service whilst maintaining and preserving safety for London's travelling public.
- 5.4 The changes sought to the present arrangements for the grant of taxi and PHV licences are intended, amongst other things, to improve efficiency. Without these changes, the efficiency and cost savings will not be realised, and this will be reflected in taxi and PHV licence fees.

6. EQUALITIES

- 6.1 There are no equality issues associated with this request for the Board to delegate to SGS the ability to grant PHV and taxi licences on behalf of the TfL.

7. CRIME AND DISORDER

- 7.1 TfL has agreed to assess its activities for the impact of crime and disorder under Section 17 of the Crime and Disorder Act 1998.
- 7.2 There are no implications for crime and disorder as a result of this proposal.

8. RECOMMENDATIONS

It is recommended that the Board:

- 8.1 **appoints** SGS (United Kingdom) Limited (SGS) under section 11 of the Metropolitan Public Carriage Act 1869 (MPC Act) to grant cab licences under that Act on behalf of TfL;
- 8.2 **directs** SGS through the terms and conditions of the contract between SGS and TfL dated 2 April 2003 (as amended) (the SGS Contract), to grant cab licences in accordance with:
 - (a) the terms and conditions of the SGS Contract;
 - (b) the provisions of the MPC Act (as amended) and all other relevant statutory provisions; and
 - (c) any directions and guidance issued by TfL;

- 8.3 **appoints** SGS under section 24(1) of the Private Hire Vehicle (London) Act 1998 (the PHV Act) to grant private hire vehicle (PHV) licences under that Act on behalf of TfL the terms and conditions of the SGS Contract;
- (a) the provisions of the PHV Act and all other relevant statutory provisions; and
 - (b) any directions and guidance issued by TfL;
- 8.4 **notes** that the Commissioner will agree the terms of the variation to the SGS Contract to give effect to the above delegation of functions;
- 8.5 **notes** the following amendments to the London Cab Order 1934 (the Cab Order):
- (a) removing the requirement for a physically signed application form from articles 5 and 9 to 13 of the Cab Order and streamlining the application and inspection process outlined in those articles;
 - (b) amending article 14(m) of the cab order to allow for licences to be transferred to new owner on the sale of a licensed cab.
 - (c) making mid-year safety inspections a prescribed condition of licensing under article 14(o) of the Cab Order;
- 8.6 **notes** that the SGS Contract will be varied to require SGS to undertake mid-year safety inspections on behalf of TfL and that appropriate approval will be sought from the Commissioner in accordance with TfL Standing Orders in relation to such variation to reflect the additional cost of the transaction.

TRANSPORT FOR LONDON
SURFACE ADVISORY PANEL

SUBJECT: Board Members' Site Visits 23rd January

MEETING DATE: 31st January 2007

1. PURPOSE

- 1.1 To provide the Panel members with a report of the site visits to Surface Transport facilities by Board members on 23rd January 2007.

2. DECISION REQUIRED

- 2.1 The Panel is asked to note this paper.

3. BACKGROUND

- 3.1 A programme of site visits was arranged for 23rd January 2003. All Board members were invited. In the event 6 members attended. The programme comprised visits to –

- Vauxhall Cross Bus Station;
- Centre Comm/Metro Comm; and
- London Traffic Control Centre.

- 3.2 The site visits proved to be very informative and the relevant staff in the facilities visited were most helpful in providing commentary and explanations.

- 3.3 The members who attended the visits raised a number of issues during the course of the presentations and discussions. A summary of the

issues raised are set out in the table below. Management's responses will be provided to the next SAP meeting.

Issue Raised
Vauxhall Cross Bus Station
Could the signage be improved to provide more visibility as to appropriate routes to mainline stations from Vauxhall Cross?
Are the operational links between Vauxhall Cross and South West Trains and LU sufficiently robust?
Within overall TOCU resources is the allocation to Vauxhall Cross appropriate?
How does TfL communicate progress and developments involving facilities such as Vauxhall Cross to organisations such as London First?
Would it be helpful to have regular meetings about issues around Vauxhall Cross between local stakeholders and relevant ST staff?
Could consideration be given to providing some enclosed waiting room facilities on Vauxhall Cross concourse?
Centre Comm/Metro Comm
Would it be possible to record the real time CCTV images when needed for example for training or evidential purposes?

Do the plans for co-location of CentreComm/Metrocomm./LTCC provide sufficient linkages for the purposes of co-ordination with LU, Network Rail and TOCs?
What are the plans for the Olympic Road Network? Do they include co-location?
London Transport Traffic Control
How will discussions about the Traffic Signal Control Technology be taken forward?
To what extent does TfL's traffic information data influence Government policy and how much is it in turn influenced by Government policy?
What potential income generating opportunities does TfL's traffic information database provide?

4 IMPLICATIONS FOR EQUALITIES AND INCLUSION

4.1 Any implications for Equalities and Inclusion will be dealt with in the management's response report.

5. IMPLICATIONS FOR CRIME AND DISORDER

5.1 Any implications for Crime and Disorder will be dealt with in the management's response report.

6. IMPLICATIONS FOR SUSTAINABILITY

- 6.1 Any implications for Sustainability will be dealt with in the management's response report.

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7 RECOMMENDATION

- 7.1 Members are asked to note this report.

SURFACE ADVISORY PANEL

MANAGING DIRECTOR'S REPORT

PERIODS 8-9 2006/07
(15 OCTOBER 2006- 9 DECEMBER 2006)

Meeting date: 31 January 2007
10:30-13:00



SURFACE ADVISORY PANEL MANAGING DIRECTOR'S REPORT

PERIODS 6-7 2005/06

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LATEST NEWS

This section of the report outlines any exceptional developments or issues that have occurred since the end of Period 9 (9 December 2006).

Tramlink

Croydon Tramlink continued to perform reasonably well up to the end of period 9 and the London Trams team have been working with Tramtrack Croydon Limited to assess the way in which the organisations work together. Agreement was finally reached to allow London Trams to conduct an initial fact finding audit in period 10 (subsequently carried out) and London Trams has presented its defect monitoring and reporting tool to TCL's management. There has been an increase in low level maintenance activity since TFL raised concerns over safety related defects with TCL's board and HMRI in August, however there continues to be no sign that underlying defects leading to hazards and deterioration of the infrastructure are being addressed. TCL have not responded to requests for information regarding defect repair and disclosure of their maintenance plan.

Subsequently, it has been discovered through communication with HMRI that 2 Improvement Notices were issued to TCL in respect of breaches of the Health and Safety at Work Act and the Management of Health and Safety at Work Regulations. These relate to the lack of action by TCL's management to implement changes to the infrastructure and control systems to mitigate against derailments at sprung points, following the August 2005 and May 2006 derailments at Phipps Bridge. In addition, HMRI have obtained a programme and commitment to deliver a series of track repairs. London Trams has formerly notified TCL that it is in Breach of the Concession and issued instructions to TCL to remedy the breach. Details of the actions being taken by TCL to comply with HMRI's requirements and the committed programme of track repairs are required to be issued to London Trams by 26 January.

New Year's Honours

John Gardner, Events Planning Manager in the Central Region, was made an MBE in the New Year's Honours List.

New Year's Eve

Operational arrangements for travel on New Year's Eve went according to plan. It was the first event to use airwave radios for enhanced on-road communication and dissemination.

SECTION 1: BUSINESS REPORTS

1. Health and Safety

LBSL Bus Operators' Health and Safety Assurance Regime

The newly-appointed safety manager joined the safety team in period 8. The resource will ensure agreed objectives are met. The programme is due to finish in March 2007.

ATLAS Reporting System

Group Safety Services (GSS) is analysing feedback from a telephone survey of ATLAS users to make system enhancements. More accurate and complete data will enable GSS to analyse accident data with a view to improving bus safety performance. Plans are advanced to transfer ATLAS from project to supported application mode.

Woolwich Ferry

The final report from LU Safety Audit on the Woolwich Ferry workshops and the safety of users has identified a number of areas for improvement. The London Borough of Greenwich has undertaken to implement the recommendations and report progress.

Streets – Safety Management System

Existing documents that form the Streets' HS&EMS have been revised and are to be republished on the Intranet in January 2007. Development of other documents addressing specific requirements of the Group HS&E Standards is in progress.

The Streets Environmental Manager has reviewed existing documents and where appropriate environmental considerations have been included. Further developments on documents completing an EMS (Environmental Management System) are being developed by the Streets Urban Environment Team.

2. Surface Public Transport

2.1 London Buses Performance

Network Development

A number of changes were made in preparation for the Western extension of the Congestion Charging Zone. These included frequency increases on nine routes. Two routes were altered to provide new links, with route 44 diverted to run to Victoria instead of Vauxhall, and route 31 was extended from Notting Hill Gate to Shepherds Bush. New route 452 was introduced between Kensal Rise and Wandsworth Road via Knightsbridge and Chelsea Bridge. This gave a number of new links and also enabled frequency changes to route 137, on which the frequency was reduced from Monday to Saturday, but increased on Sunday.

2.2 London Buses Operations

Industrial Action

On 14 and 20 November bus drivers at Metroline held 24 hour strikes in relation to the 2006 pay negotiations, although a limited service was provided on some routes. The actual mileage lost during the period was 6.9% of Metroline mileage, 0.75% of the network mileage. The wage negotiations are now settled.

London Buses has reviewed its contingency plans in light of potential for industrial action on the Tube network. An RMT ballot of drivers and station staff for strike action is anticipated by early February. There is no imminent threat of similar action on the bus network.

Hydrogen Transport Action Plan

It is intended to seek financial approval through the Hydrogen Transport Action Plan project to award the hydrogen bus contract early in the New Year. The cars/vans work stream is currently unfunded, with an application to the new TfL Climate Change Fund due in January. TfL will also be submitting two applications for DTI funding contributions with the outcome confirmed by the DTI in March 2007.

Very Important Pedestrians (VIP) Day

Plans to manage a pedestrian-free day in Oxford Street, called VIP, on December 2 were implemented without incident, however, there are a number of important lessons to be learnt with regard to the movement of people at the close of the day which will be shared.

2.3 Dial-A-Ride

Pay Awards

The 2006 pay award for weekly-paid engineering staff employed by London Dial-a-Ride were implemented on target in period 10.

Pay increases agreed for staff employed in the Management Control Centre are being processed through HRS/SAP support for implementation.

2.4 Victoria Coach Station

New London Coach Terminal

A draft public consultation document on the NLCT has been issued by Westminster City Council (WCC) to VCS and Grosvenor Estates, and a response has been discussed with Group Property, Land Use Planning and TfL Major Projects. WCC intend to call a meeting with major stakeholders including TfL to review progress.

Ticket Retailing and the Ticket Hall

Ticket sales continue to fall against the respective budget targets. Discussions have taken place with a major stakeholder on the best way forward and a response is expected back in the New Year. The Ticket Hall refurbishment has been put on hold until a decision can be made on whether enhancements would provide long-term benefits.

2.5 London River Services

Capital Works

Planning consent has been granted by the City of Westminster for installation of passenger shelter on the Embankment, next to Savoy pier. An order has been placed and installation is due by the end of March 2007.

CodeCreation has completed work to link the LRS real-time information system with Journey Planner. Work continues on the variation to capture cancellations which is due for delivery in January.

Operational Issues

Total passenger journeys in period 9 were 137,000, 18% higher than the previous year. This was due to continued increased use of the Thames Clipper riverbus service, recovery of the tourist market and better than forecast private charter business. Thames Clippers passenger journeys fell back to 48,800, still 16% higher than the previous year. Reliability on Thames Clippers service was again 100% and other scheduled services achieved 99.2% against their target of 98%.

The Woolwich Ferry 'hours of service as a percentage of planned hours' was maintained at 97% for the second period running against the target of 95%. Maintenance work on Span 1 on the south side continued during the period resulting in a slight reduction in capacity. This work was completed as planned in mid December. Similar work is programmed to Span 2 in February and March. The number of crossings per hour was reduced to 5.57 against a target of 6.00 due to the span works. Good progress is being made by the London Borough of Greenwich to fill a number of vacant posts which will result in reduced overtime working.

2.6 Taxi & Private Hire

The Transport for London Bill

On 23 October the TfL Bill was considered by the House of Lords' Opposed Bill Committee. All of the considered provisions related to taxi matters. After hearing from Counsel for TfL, witnesses and petitioners, the committee concluded that all provisions should remain as submitted, with the exception of one. That provision related to the timeframe for bringing a prosecution and it was extended from 7 days to 28 days, TfL had been seeking 6 months.

Taxi Rank Trial

On 30 November a new taxi rank was introduced in the forecourt of Finsbury Park station. The rank, which will be trialled for 6 months, is located within the bus station area and provides space for two taxis. The rank is controlled by London Buses and taxi drivers will follow reasonable operational instructions made by duty controllers. The rank will operate 24 hours a day, 7 days a week.

Private Hire Drivers

The transitional provision of granting temporary permits continued up to 31 December 2006. All new driver applicants will now need to be fully licensed before they are able to work as a private hire driver.

3. Streets

Term Maintenance Contracts

The TfL Board approved the award of new term maintenance contracts on 7 December. For the unsuccessful tenderers, de-brief meetings were held to mitigate risk of challenge. The related Support Consultancy Contracts were awarded on 6 December.

Capacity Inventory

The A232 has been selected for an outer pilot Capacity Inventory to complement the work being conducted in the WEZ. A similar sized area to that taken in WEZ will be used to help build an understanding of all interventions that impact capacity and the practicality and scale of establishing such understanding London-wide.

Stakeholder Interfaces

Following transfer of NRSWA (New Roads and Streetworks Act) duties from Stewards to NOT (Network Operations Team) a joint LTCC/NOT/Road Network Maintenance "Working Better Together Workshop" was held on 16 November. The workshop was attended by over fifty Streets members of staff who produced flow charts and action plans to improve communications and processes associated with the programming and storing of timely information on works and events.

An afternoon workshop was held on 22 November covering the Network Rail track possessions process. The event resulted in a strengthened understanding of the process and interface with Streets.

Road Safety

A stakeholder meeting on the mutual respect campaign, 'Share the Road' was held at City Hall on 1 December. New phases of the campaign are planned for spring and late summer 2007. Share the Road involves London Buses, PCO, walking, cycling and LRSU as well as a range of external groups.

Cycling Campaign Award

The summer cycling campaign, 'You're better off by bike', won Best Radio Advertisement and Best Outdoor Advertisement Campaign Over £100k at the inaugural National Green awards. The event recognised outstanding creative media work and commitment to the communication of important environmental issues, sustainable development and ethical issues in advertising.

Utility Management

A new utility inspection and enforcement regime, under the Network Operations Team, is having a significant impact. At recent high level meetings with National Grid (Transco), EDF and Thames Water, these organisations have been extremely keen to discuss correct noticing and resolution of Section 74 charges.

Advance Planning Tool

An online Advance Planning tool has been developed to facilitate the long-term planning and coordination of proposed works in London. Pilot testers from boroughs and utility companies have been engaged to feed back on the beta version of the website, which has been populated with dummy data to help testers experiment with the functionality and user-friendliness of the tool. Once launched, the website will give an unprecedented view of the long-term works plans of all of London's highway authorities and utility companies. Efforts have also been made to engage the

councils of the Home Counties surrounding London. The aim is to have strategic road information and possibly works plans from these councils available within the advance planning tool. A key challenge is in populating highway works, as traditionally, highway authorities have not been particularly good themselves at comprehensive long-range works planning.

Rotherhithe Tunnel Communications Upgrade

The Rotherhithe Tunnel Communications Upgrade project is nearing completion and reached a significant milestone on 4 December when its Radio Public Address facility was successfully demonstrated using DAB Digital Radio. Under normal conditions the RPA system will rebroadcast more than 20 analogue and 50 digital stations, both BBC and commercial. If there is an incident or emergency in the tunnel, the police will break in to all these services simultaneously to broadcast information and advice direct to tunnel users via their existing car radios.

The upgrade project will also include other facilities that will provide enhanced safety standards, such as Loudspeaker Public Address and Emergency Services Radio. Mobile Phone coverage will allow people to summon assistance quickly and easily without having to leave their vehicles, and an Automatic Monitoring System will detect faults, often before any users become aware of them. The installation work is now complete and the systems are undergoing final adjustments before being commissioned.

Network Management Plans

It is planned that the first tranche of Network Management Plans on 14 TLRN corridors will commence in April 2007. A Communications Steering Group has been established to assist with the necessary transition, and management of change in thinking and process, for design of schemes within the holistic NMP framework. The Steering Group consists of representation from stakeholder groups across Surface.

Three Year Rolling Internal Business Programme

A first draft of phases 1 and 2 of the 3 year forward planning exercise have been delivered and the Project Register submitted to and agreed by the NMP Programme Board on 14 December. The Project Register is now subject to change control. Scheduling activities have commenced with Area Heads arranging for confirmation of schedule dates residing within the Oracle project data base for those Projects already scheduled to progress into 2007/08.

4. Congestion Charging & LEZ

Central London Scheme

Congestion Charging non-payment data was published by the FCO in November. The United States remain the top bad debtor with £1.2 million outstanding on 6 December. There is a continued good working relationship with FCO but as yet no resolution of US non-payment. A settlement was reached with the Angolan Embassy. Discussions have been held with a number of embassies in the extended zone. Information packs will be sent to these Embassies.

Western Extension

The overall programme is on schedule for delivery on 19 February 2007. In line with expectations, approximately 20,500 applications for the WEZ resident discount registration have been received to 18 December, representing 34% of the 60,000 forecast registrations.

A letter from RBKC was received on 13 December confirming the intention to progress enforcement notices against two enforcement camera sites.

Emissions Charging

On 14 November the Mayor's announced the Central London Emissions charging proposal. This proposal includes a daily charge for vehicles in carbon emissions band G to rise to £25 from 2009. In 2008 the charge will be removed for cars in Bands A and B, which produce the lowest emissions. A 90% residents' discount will be withdrawn from vehicles in Band G. Work is underway to develop the plans to understand the impact of these proposals and to prepare for a consultation in 2007.

Low Emission Zone

The LEZ public and stakeholder consultation started on schedule on 13 November. Stakeholder meetings are ongoing throughout the consultation period, which runs until 2 February 2007. All LEZ traffic monitoring cameras are due to be in place by March 2007.

Operational Performance

Service Provider performance (mainly Capita) remains satisfactory. 4,355 Penalty Charge Notices (PCNs) were issued daily in period 9. This represents no change compared to period 8. The introduction of Pay Next Day (PND) in June is now estimated to have reduced recent PCN issue by 13% which is 2% lower than budget projections. The average PCN recovery rate (increased by 1%) to 77% and average recovered value of £59 remain higher than budgeted.

Customer Improvements

The rejection rate of resident's discounts remains significantly lower than for the original scheme, due in part to the recently introduced process improvements.

Congestion Charging has received the latest satisfaction results following an independent survey of scheme customers. Customer satisfaction is now at 85% (up from 81% in June 2006) with the highest scores amongst people who pay by SMS. The satisfaction level of those who contacted Congestion Charging to make an enquiry or complaint fell slightly from 71% to 68%, but the combined score of 79% is up from 77.5% in June and is at the highest level since the commencement of the charge.

5. Transport Policing and Enforcement

Crime and Disorder Strategy

The draft Crime and Disorder strategy has now been approved by all three TfL Board Panels for external consultation. The strategy will be distributed in early January 2007 and a version will also be published on the web. Following the consultation period, approval of the final document will be sought from the TfL Board in time for an April 2007 launch.

Under 16's Free Travel

The latest figures for alleged criminal incidents on buses show a return to 2005 levels, following an increase immediately after the introduction of free travel for under 16 year olds. If the concurrent increase in ridership is factored into the figures the number of incidents per passenger journey has decreased. Passenger journeys by under 16 year olds have now reached the level anticipated prior to scheme introduction.

Digital Traffic Enforcement System (DTES)

This project is under development to upgrade the old, analogue traffic enforcement equipment and bespoke, back-office, camera enforcement software. The best and final offers have now been obtained and analysed. The preferred supplier's offer will be further considered. The project is still on schedule to award the contract early in 2007.

Code Red Calls

There is still an underlying issue around low level disorder and anti-social behaviour (ASB) reflected in an increase in Code Red calls. This increase is driven by a number of factors including increased ridership, improved reporting and increased focus on the issue by the MPS. TfL and the MPS actively encourage reporting of all incidents of anti-social nature on the network. This allows TfL and the police to develop intelligence information to effectively deal with these issues. An action plan is under development to deal with this issue and further reduce crime and disorder levels.

Safer Transport Teams

Work is progressing well towards the implementation of new Safer Transport Teams (STTs) of PCSO's to be based in the outer London boroughs. Accommodation is being identified, a Special Services Agreement has been drafted and plans are in place to acquire intelligence information that will help drive local priorities. Roll out will commence in South East London from February 2007.

METROS (Maintenance Enforcement and Traffic Regulation Order System)

In order to comply with regulations, enforcement officers require access to accurate, up-to-date traffic order data. This data is currently stored in different places and is therefore difficult to access. METROS will build on existing GIS and traffic order systems to provide a single, central, enforcement data repository which will facilitate easy access and data analysis. Approval has now been given to move to the delivery phase. Future work will include the introduction of handheld units for TE surveyors and technicians and integration with the TW/TPCSO PDA's.

Blue Badge project

The database for lost, stolen and fraudulent blue badges is now available following rigorous testing by end users (which included TfL). The database will be fully rolled

out in the New Year. A presentation was given to the British Parking Association to promote the database with the boroughs and a wider national audience.

Revenue Protection

Revenue Protection Inspectors are now checking approximately 341,000 passengers and issuing approximately 4,000 prosecution notices (TIRAs) per week (w/e 25 November). Visibility and focus is concentrated on articulated buses and resources are being utilised from all areas to locations where intelligence suggests there are higher levels of fare evasion.

11-13's Travel Concession

The benefits of introducing a concessionary card for the 11-13 age group have been recognised. Discussions have commenced on the feasibility of an 11-15 Oyster photocard, to replace the existing 14-15 Oyster photocard, to be administered in the same manner as the existing scheme. The scheme would require children to have the 11-15 Oyster photocard from their eleventh birthday to access free travel on the bus and tram network. The behaviour code, conditions of use and sanctions for improper behaviour are being reviewed to take account of the experience gained to date with the existing 14-15 and 16-17 oyster photocards. The scheme will be introduced in July 2007 subject to legal and administrative timeframes.

6. Strategy

Edmonton Green Bus Station

The design of the bus station and highway stops was finalised and the prospective opening date following the contractor's programme is 27 January

Door-to-Door Review

The Door-to-Door Review is nearing completion and the results will be presented to Surface Advisory Panel members at the end of February prior to submission to the TfL Board in March with the aim of securing agreement to the new service proposal prior to consultation taking place in April 2007.

Freight

The London Sustainable Distribution Partnership meeting was held on 24 January, with the aim of getting the key stakeholders to adopt the revised London Freight Plan as their own document following the consultation process.

SECTION 2: OPERATIONAL EXPENDITURE

Period 9 Year to Date Actual Outturn

The financial position for Surface Transport at the end of period 9 is a net £795.2m, £30.6m (3.7%) below budget. Key highlights are:

Capital Expenditure (net of income)

Spend Total to Date	£154.4m
Underspend to budget	£ 0.6m

Operating Income

Total to Date:	£931.8m
Unfavourable	£ 4.9m

Bus Network income of £682.3m remains marginally above budget by £3.8m, with lower than budgeted passenger journeys being compensated for by higher than expected journeys using the more expensive cash fares.

Congestion Charging Income was £3.6m (2.0%) below budget, mainly comprising of £3.5m charge income. There were 1,061,000 fewer standard charges YTD than budgeted, which was partly off-set by an increase in Pay Next Day Charges (407,000 more than budgeted).

TPED income was £3.9m less than budget which was largely due to PCN cancellations as a result of *Barnet v Moses*; however this was offset by a corresponding release of the bad debt provision.

The budget for DTO income from Boroughs was based in advance of the Borough programme being finalised and income is not currently in line with the budgeted profile and has resulted in an adverse variance of £1.9m YTD.

PCO income was £2.3m higher than budget largely as a result of increased volumes on Private Hire Vehicle and Driver applications of £1.8m and a £0.5m refund from the CRB following a decision to change the point of sale for criminal records checks for applicants/drivers.

Victoria Coach Station ticket sales and coach departures continue to be depressed with income currently £3.3m below budget. However, the effect on the bottom line of VCS is not significant as there is a compensating reduction in the coach ticket payments.

East Thames Buses income is £1.3m higher than budget due to contract price income increases resulting from additional requirements for Route 1 and 201.

Operating Expenditure

Spend Total to Date	£1,572.6m
Underspend to budget	£ 34.9m

Bus Network operating costs are £32.9m below budget, largely due to lower than expected contract price increases from re-tendering or revisions, in addition there have been reduced ticket selling commissions resulting from a movement from Bus Passes to Oyster sales and cash. Oyster carries a lower commission than Bus Passes and cash sales have no commission.

Expenditure on Bus Stops and Shelters to the end of period 9 was £1.5m higher than budget, this is due to higher than budgeted reactive maintenance as a result of an enhanced and more frequent inspection process.

The £2.1m YTD overspend on Congestion Charging Operations largely results from change control payments to Capita for computer software revisions (£2.8m).

The provision for Congestion Charging bad debts continues to be £2.5m lower than budget to the end of period 9 (in line with lower income).

The TPED bad debt provision was £6.5m lower than budget year to date mainly due to an improved PCN recovery rate, 62% actual year to date compared to 54% budgeted rate and the release of the provision for PCN cancellations (£4.3m).

Road Network Performance (RNP) shows an overall overspend of £4.1m largely due to road safety and walking, cycling and accessibility projects progressing faster than anticipated. In addition there has been a transfer of £1.6m from capital to revenue for Greenways schemes.

Road Network Development (RND), Road Network Management (RNM) and Director Operational (DOS) support costs are £7.6m over budget year to date primarily as a result of actual headcount in excess of budget as posts have been filled faster than originally planned in order to meet service delivery requirements.

Marketing and research slippage of (£1.6m) on campaigns such as "Where to catch your bus", A4 ticket stop maps and impact research on Under-18/16; combined with a transfer of marketing, originally scheduled for use on Tour De France marketing, to RNP Cycling of £0.8m (see above) and slippage on freight initiatives (£0.4m) has resulted in an underspend of £2.8m. This is partly off-set by brought forward spend of £0.9m on TdF rights (brought forward from 07/08) and unbudgeted spend of £0.3m on the "Mass Participation Bike Ride", resulting in the Strategy activity having an underspend of (£1.7m) to date.

Currently there is more capital work in progress on the Bus Priority schemes which has resulted in a £1.9m underspend year to date on revenue work, which is due to begin later in the year.

Continued depressed ticket sales at Victoria Coach Station also impacted the expenditure lines as fewer tickets have to be purchased and this is reflected in the £2.8m underspend to date.

Staff remaining at depots and not yet migrating to the new Management Control Centre (MCC) has meant that net Dial A Ride costs are £1.3 higher than budgeted.

The balance of the year to date variance is spread across all departments and mainly results from timing differences and re-phased work.

Surface Period Performance Report
Financial Summary Period 9 2006/07
Operating Income / Expenditure split and Capital Expenditure

Directorate	Current Period			Year to Date			Full Year			
	Actual £m	Budget £m	Variance £m	Actual £m	Budget £m	Variance £m	Forecast £m	Budget £m	Variance £m	
OPERATING - Revenue Income										
Bus Network										
A1	Bus Network Income	(77.2)	(77.4)	0.2	(682.3)	(678.5)	(3.8)	(1,004.0)	(1,004.1)	0.1
A2	Bus Network Operations Costs	(0.4)	(0.2)	(0.1)	(3.7)	(2.1)	(1.5)	(4.6)	(3.1)	(1.5)
		(77.6)	(77.6)	0.0	(686.0)	(680.6)	(5.3)	(1,008.6)	(1,007.2)	(1.4)
Bus Infrastructure										
B1	Adshel Partnerships	0.0	0.0	0.0	(0.0)	0.0	(0.0)	(0.0)	0.0	(0.0)
B2	Bus Stops and Shelters	(1.0)	(0.9)	(0.1)	(9.4)	(8.3)	(1.1)	(13.1)	(12.0)	(1.1)
B3	Bus Garages	(0.2)	(0.1)	(0.0)	(1.6)	(1.1)	(0.5)	(2.1)	(1.6)	(0.5)
B4	Bus Stations	(0.0)	(0.0)	0.0	(0.5)	(0.4)	(0.1)	(0.6)	(0.6)	(0.1)
		(1.2)	(1.1)	(0.1)	(11.5)	(9.8)	(1.7)	(15.9)	(14.2)	(1.7)
Bus Operations & Support										
B5	Engineering	0.0	0.0	0.0	(0.1)	0.0	(0.1)	(1.0)	0.0	(1.0)
B6	Vehicle Purchase	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
B7	Safety and Security	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
B8	Operations Services	(0.0)	(0.0)	0.0	(0.2)	(0.1)	(0.1)	(0.2)	(0.1)	(0.1)
B9	Performance	(0.1)	0.1	(0.2)	(0.1)	(1.9)	1.7	(0.0)	(2.0)	2.0
B10	London Trams	0.1	(0.2)	0.3	(0.1)	(2.1)	2.0	(1.3)	(3.1)	1.8
		(0.1)	(0.1)	0.1	(0.5)	(4.1)	3.6	(2.5)	(5.2)	2.7
Ticket Technology & New Technology										
B12	Technical Services	(0.0)	(0.0)	(0.0)	(0.1)	(0.0)	(0.1)	(0.1)	(0.0)	(0.1)
B13	Ticket Technology & Prestige	(0.0)	(0.0)	0.0	(0.1)	(0.2)	0.1	(0.1)	(0.3)	0.1
		(0.0)	(0.0)	0.0	(0.2)	(0.2)	0.0	(0.3)	(0.3)	0.1
Congestion Charging										
C1	Congestion Charging Traffic & Technology	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
C2	Congestion Charging Trials	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
C3	Congestion Charging - Futures	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
C4	Congestion Charging - Western Extension	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
C5	Congestion Charging Operations	(0.0)	0.0	(0.0)	(0.0)	0.0	(0.0)	(0.0)	0.0	(0.0)
C6	Congestion Charging Support Costs	0.0	0.0	0.0	(0.0)	0.0	(0.0)	(0.0)	0.0	(0.0)
C7	Congestion Charging Income	(20.1)	(19.9)	(0.2)	(173.4)	(177.0)	3.6	(257.7)	(259.9)	2.3
C8	Low Emission Zone	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		(20.1)	(19.9)	(0.2)	(173.5)	(177.0)	3.5	(257.7)	(259.9)	2.2
Transport Policing & Enforcement										
D1	TPED Expenditure	0.0	0.0	0.0	(0.0)	0.0	(0.0)	(0.0)	0.0	(0.0)
D2	TPED Income	(1.0)	(5.2)	4.2	(30.1)	(34.0)	3.9	(46.3)	(55.5)	9.3
		(0.9)	(5.2)	4.3	(30.1)	(34.0)	3.9	(46.3)	(55.5)	9.2

Directorate	Current Period			Year to Date			Full Year		
	Actual £m	Budget £m	Variance £m	Actual £m	Budget £m	Variance £m	Forecast £m	Budget £m	Variance £m
Director of Traffic Operations									
E1 Traffic Systems & Major Projects	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
E2 Signals & Equipment	0.0	(0.0)	0.0	0.0	(0.0)	0.0	0.0	(0.1)	0.1
E3 Fault Control and Maintenance	(0.1)	(0.3)	0.2	(0.7)	(2.6)	1.9	(0.9)	(3.8)	2.8
E4 Urban Traffic Control	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
E5 DTO Support Costs	(0.0)	0.0	(0.0)	(0.0)	0.0	(0.0)	(0.0)	0.0	(0.0)
	(0.1)	(0.3)	0.2	(0.7)	(2.6)	2.0	(0.9)	(3.8)	2.9
Road Network Performance									
E6 Road Safety Schemes	(0.0)	0.0	(0.0)	(0.0)	0.0	(0.0)	(0.0)	0.0	(0.0)
E7 Walking, Cycling & Accessibility	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
E8 Network Co-ordination	(0.0)	0.0	(0.0)	(0.7)	0.0	(0.7)	(0.6)	0.0	(0.6)
E9 Network Performance	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
E10 Traffic Managers Office	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
E11 RNPDP Support Costs	(0.0)	0.0	(0.0)	(0.0)	0.0	(0.0)	(0.0)	0.0	(0.0)
	(0.0)	0.0	(0.0)	(0.7)	0.0	(0.7)	(0.6)	0.0	(0.6)
Road Network Development									
E12 Scheme Design	0.0	0.0	0.0	(0.1)	0.0	(0.1)	(0.1)	0.0	(0.1)
E13 RND Support Costs	(0.0)	0.0	(0.0)	(0.0)	0.0	(0.0)	(0.1)	0.0	(0.1)
	(0.0)	0.0	(0.0)	(0.1)	0.0	(0.1)	(0.1)	0.0	(0.1)
Road Network Management									
E14 TLRN Improvements	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
E15 TLRN Maintenance & Renewal	0.0	0.0	0.0	(0.2)	0.0	(0.2)	(0.2)	0.0	(0.2)
E16 Borough Principal Road Maintenance	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
E17 World Squares	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
E18 Woolwich Ferry	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
E19 A13 DBFO	0.0	0.0	0.0	(0.0)	0.0	(0.0)	(0.0)	0.0	(0.0)
E20 RNM Support Costs	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	0.0	0.0	0.0	(0.2)	0.0	(0.2)	(0.3)	0.0	(0.3)
Operational Support									
E21 Procurement & Health	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
E22 Safety Enhancements	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
E23 DOS Support Costs	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Directorate	Current Period			Year to Date			Full Year		
	Actual £m	Budget £m	Variance £m	Actual £m	Budget £m	Variance £m	Forecast £m	Budget £m	Variance £m
Management Support & Strategy									
F1 Managing Director	0.0	0.0	0.0	(0.0)	0.0	(0.0)	(0.0)	0.0	(0.0)
F2 Finance, IM & HR	(0.0)	0.0	(0.0)	(0.1)	0.0	(0.1)	(0.1)	0.0	(0.1)
F3 Strategy	(0.0)	0.0	(0.0)	(0.0)	0.0	(0.0)	(0.0)	0.0	(0.0)
	(0.0)	0.0	(0.0)	(0.1)	0.0	(0.1)	(0.1)	0.0	(0.1)
G Bus Priority	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
H Public Carriage Office	(1.4)	(1.1)	(0.3)	(12.4)	(10.2)	(2.3)	(17.7)	(14.7)	(3.0)
I Assisted Transport Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
J Victoria Coach Station	(1.2)	(1.4)	0.2	(12.7)	(15.9)	3.3	(17.2)	(21.9)	4.7
K Dial a Ride	(0.1)	(0.1)	0.0	(0.5)	(0.9)	0.3	(0.8)	(1.2)	0.5
L East Thames Buses	(0.1)	(0.0)	(0.1)	(1.4)	(0.0)	(1.3)	(1.2)	(0.1)	(1.2)
M1 London River Services	(0.1)	(0.1)	(0.1)	(1.3)	(1.2)	(0.1)	(1.6)	(1.5)	(0.0)
M2 Woolwich Ferry	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	(0.1)	(0.1)	(0.1)	(1.3)	(1.2)	(0.1)	(1.6)	(1.5)	(0.0)
TOTAL REVENUE INCOME	(102.9)	(107.0)	4.1	(931.8)	(936.7)	4.9	(1,371.8)	(1,385.6)	13.8

Directorate	Current Period			Year to Date			Full Year		
	Actual £m	Budget £m	Variance £m	Actual £m	Budget £m	Variance £m	Forecast £m	Budget £m	Variance £m
OPERATING - Revenue Expenditure									
Bus Network									
A1 Bus Network Income	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
A2 Bus Network Operations Costs	113.0	118.5	(5.5)	1,003.7	1,036.5	(32.9)	1,471.5	1,519.1	(47.5)
	113.0	118.5	(5.5)	1,003.7	1,036.5	(32.9)	1,471.5	1,519.1	(47.5)
Bus Infrastructure									
B1 Adshel Partnerships	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
B2 Bus Stops and Shelters	0.8	0.8	0.0	8.8	7.3	1.5	12.9	10.5	2.4
B3 Bus Garages	0.0	0.1	(0.0)	0.6	0.5	0.1	1.1	0.8	0.3
B4 Bus Stations	0.6	0.5	0.1	5.0	4.6	0.4	7.6	6.6	1.0
	1.4	1.3	0.1	14.4	12.4	2.0	21.5	17.9	3.6
Bus Operations & Support									
B5 Engineering	0.6	0.2	0.4	2.5	1.7	0.8	4.0	3.1	0.8
B6 Vehicle Purchase	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
B7 Safety and Security	0.0	0.0	0.0	0.3	0.2	0.1	0.5	0.2	0.3
B8 Operations Services	1.2	1.2	(0.0)	11.2	10.9	0.3	17.1	15.7	1.4
B9 Performance	0.9	0.8	0.1	7.0	9.7	(2.7)	10.4	13.4	(3.0)
B10 London Trams	0.3	0.9	(0.7)	5.2	9.1	(3.9)	9.3	13.1	(3.8)
	3.0	3.2	(0.2)	26.2	31.6	(5.4)	41.3	45.7	(4.4)
Ticket Technology & New Technology									
B12 Technical Services	1.4	1.2	0.2	10.7	11.1	(0.4)	17.2	16.0	1.2
B13 Ticket Technology & Prestige	7.1	2.0	5.2	22.5	17.1	5.3	30.6	27.1	3.5
	8.5	3.2	5.3	33.1	28.2	4.9	47.7	43.1	4.7
Congestion Charging									
C1 Congestion Charging Traffic & Technology	0.0	0.0	0.0	0.2	0.2	(0.0)	0.4	0.4	0.0
C2 Congestion Charging Trials	0.0	0.0	0.0	0.4	0.0	0.4	0.6	0.0	0.6
C3 Congestion Charging - Futures	0.3	0.3	0.1	1.8	0.7	1.1	3.0	2.1	0.9
C4 Congestion Charging - Western Extension	2.3	2.2	0.0	9.7	9.6	0.1	15.0	26.2	(11.2)
C5 Congestion Charging Operations	7.1	6.4	0.7	54.9	52.8	2.1	82.7	77.6	5.1
C6 Congestion Charging Support Costs	0.8	0.7	0.1	6.7	6.1	0.5	9.8	8.8	1.0
C7 Congestion Charging Income	3.4	3.4	(0.0)	28.6	31.1	(2.5)	42.8	44.7	(1.9)
C8 Low Emission Zone	0.0	0.0	0.0	0.4	0.1	0.3	0.6	1.6	(1.0)
	14.0	13.0	1.0	102.7	100.6	2.0	154.9	161.4	(6.5)
Transport Policing & Enforcement									
D1 TPED Expenditure	9.0	9.2	(0.3)	79.3	80.3	(1.0)	115.1	116.2	(1.1)
D2 TPED Income	(0.7)	2.2	(2.9)	8.0	14.5	(6.5)	18.4	23.7	(5.3)
	8.3	11.5	(3.2)	87.3	94.8	(7.5)	133.5	139.9	(6.4)

Directorate	Current Period			Year to Date			Full Year		
	Actual £m	Budget £m	Variance £m	Actual £m	Budget £m	Variance £m	Forecast £m	Budget £m	Variance £m
Director of Traffic Operations									
E1 Traffic Systems & Major Projects	0.2	0.1	0.1	1.4	0.6	0.8	3.1	0.8	2.3
E2 Signals & Equipment	0.1	0.2	(0.2)	0.7	2.1	(1.4)	1.0	3.1	(2.0)
E3 Fault Control and Maintenance	0.7	0.8	(0.1)	6.4	7.1	(0.7)	10.3	10.3	0.0
E4 Urban Traffic Control	0.0	0.0	(0.0)	0.1	0.2	(0.1)	0.2	0.3	(0.0)
E5 DTO Support Costs	1.5	1.9	(0.4)	14.0	16.7	(2.7)	19.1	24.5	(5.4)
	2.5	3.0	(0.5)	22.6	26.7	(4.1)	33.7	38.9	(5.2)
Road Network Performance									
E6 Road Safety Schemes	3.4	3.7	(0.3)	23.6	22.5	1.1	43.9	42.6	1.3
E7 Walking, Cycling & Accessibility	3.5	1.4	2.1	16.2	12.7	3.5	29.1	27.2	1.9
E8 Network Co-ordination	0.0	0.0	(0.0)	0.4	0.4	(0.1)	0.0	0.6	(0.6)
E9 Network Performance	0.2	0.1	0.1	0.6	1.4	(0.7)	1.1	1.8	(0.7)
E10 Traffic Managers Office	0.0	0.0	(0.0)	0.1	0.2	(0.1)	0.4	0.2	0.2
E11 RNPD Support Costs	0.7	0.7	0.0	6.3	5.9	0.4	9.2	8.6	0.6
	7.8	6.0	1.9	47.2	43.1	4.1	83.7	81.0	2.7
Road Network Development									
E12 Scheme Design	0.3	0.5	(0.2)	2.5	2.4	0.1	6.0	4.2	1.8
E13 RND Support Costs	0.8	0.4	0.4	7.7	3.2	4.5	10.8	5.0	5.9
	1.1	1.0	0.1	10.2	5.6	4.6	16.8	9.2	7.6
Road Network Management									
E14 TLRN Improvements	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
E15 TLRN Maintenance & Renewal	4.2	5.0	(0.8)	43.5	43.6	(0.0)	67.8	61.1	6.7
E16 Borough Principal Road Maintenance	2.5	4.4	(1.9)	29.2	30.7	(1.4)	40.0	39.8	0.2
E17 World Squares	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
E18 Woolwich Ferry	0.0	0.0	0.0	1.4	0.9	0.5	1.4	0.9	0.5
E19 A13 DBFO	1.8	1.6	0.2	12.8	14.6	(1.7)	17.1	19.9	(2.9)
E20 RNM Support Costs	0.9	0.7	0.1	9.0	6.9	2.1	13.8	9.9	3.9
	9.4	11.7	(2.3)	96.0	96.6	(0.6)	140.1	131.6	8.5
Operational Support									
E21 Procurement & Health	0.3	0.2	0.0	2.3	1.8	0.5	3.3	2.8	0.5
E22 Safety Enhancements	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
E23 DOS Support Costs	0.2	0.1	0.0	2.0	1.0	1.0	2.4	1.6	0.8
	0.4	0.4	0.1	4.3	2.8	1.5	5.7	4.4	1.3

Directorate	Current Period			Year to Date			Full Year		
	Actual £m	Budget £m	Variance £m	Actual £m	Budget £m	Variance £m	Forecast £m	Budget £m	Variance £m
Management Support & Strategy									
F1 Managing Director	0.2	0.2	(0.0)	1.4	1.6	(0.2)	2.2	2.3	(0.1)
F2 Finance, IM & HR	2.2	3.6	(1.5)	29.5	30.1	(0.6)	49.8	44.0	5.8
F3 Strategy	3.1	2.3	0.8	19.3	21.0	(1.7)	32.7	30.3	2.4
	5.4	6.1	(0.7)	50.2	52.7	(2.5)	84.8	76.7	8.1
G Bus Priority	3.1	2.9	0.2	19.3	21.2	(1.9)	31.3	41.0	(9.7)
H Public Carriage Office	1.7	1.1	0.6	11.2	10.1	1.2	16.0	14.5	1.5
I Assisted Transport Services	0.9	0.8	0.1	6.9	7.1	(0.2)	10.7	10.2	0.4
J Victoria Coach Station	1.3	1.5	(0.2)	12.4	15.3	(2.8)	17.0	21.0	(3.9)
K Dial a Ride	2.2	1.9	0.3	18.9	17.6	1.3	27.5	25.4	2.1
L East Thames Buses	0.1	(0.0)	0.1	1.1	(0.1)	1.2	1.2	0.1	1.1
M1 London River Services	0.4	0.2	0.3	1.8	1.4	0.4	2.6	2.1	0.5
M2 Woolwich Ferry	0.5	0.5	0.0	3.1	3.2	(0.1)	5.4	5.1	0.3
	0.9	0.6	0.3	5.0	4.7	0.3	8.0	7.1	0.9
TOTAL REVENUE EXPENDITURE	185.2	187.7	(2.5)	1,572.6	1,607.5	(34.9)	2,347.0	2,388.1	(41.1)
TOTAL REVENUE	82.3	80.7	1.6	640.8	670.8	(30.0)	975.2	1,002.5	(27.3)

SECTION 3: CAPITAL EXPENDITURE (INVESTMENT PROGRAMME)

Low Emission Zone

Scheme Order consultation is progressing and is due to be completed by 2 February 2007. Capita produced Functional and Technical Specifications for Enquiries and Registrations on 8 December. The overall programme delivery remains on schedule.

Western Extension

The overall programme is on schedule for delivery on 19 February 2007. The three main areas of focus are the in-station and two Capita items - additional trained staff and ensuring quality discount registration. Capita have recruited 67% of their overall target staff. WEZ discount registration went live on 20 Oct with approximately 20,500 discount applications received representing ~34% of potential registrations, in line with predictions. End-to-end testing and proving is due to be completed by 8 Jan.

Congestion Charging Re-Let

The London Road User Charging (LRUC) contract procurement continues to progress well. ITP responses ('Initial Offers') were received from 4 of the 6 bidders on 8 December 2006. The responses are being evaluated with further a shortlist due to be agreed by the Project Board on 23 Feb. OJEU for DSRC framework procurement was sent for publication on 14 Dec.

iBus Project

System Testing is underway and is progressing as expected. No major issues that will affect the programme delivery have been identified and the project is on target to enter formal SAT (contract milestone) in period 10. LBSL team is currently refining Operational and Service testing process and other activities in anticipation of roll-out. Discussions continue with Bus Operators to finalise and agree revised contract.

Bus Priority – TLRN Schemes

Bus lane schemes programmed for completion this financial year, on which consultation is complete, are now forecast to provide the target bus lane km hrs per week. Forecast for physical measures have been reduced due to supply risks in meeting programmed completion dates based on experience from last year.

Bus Priority Flagship Schemes

Works on some of the Flagship routes have slipped from the original programme. This has caused the key milestone to slip. The current 5 flagship routes consist of 41 sections. 14 (34%) of these were complete at the beginning of this financial year. A further 12 sections were programmed to be complete this year and this would have brought the total completion to 26 (63%). 2 (5%) of these sections have been completed. 2 more have since slipped to 2007/08 leaving the remaining 8 sections programmed to complete this year (an improvement of 1 section since period 8) which will bring the total completion to 24 sections (59%). Of the remaining 17 sections 10 are programmed to complete in 2007/08 and 7 in 2008/09, although 5 of these are on hold for various reasons.

Road Safety Programme & Sustainability Programmes

Scheme completions by period 9 (Gate deliverable) are low. Scheme delivery forecast based on Oracle database indicates around 50% of studies and designs to complete this year and around 80% of builds to reach Gate 2.

TLRN Capital Renewal Programme

At the end of period 9, 153 schemes have achieved Gate 0, 197 achieved Gate 1, 93 achieved Gate 2 and 20 achieved Gate 3.

A406 Bounds Green

The Planning Application for the scheme was submitted on programme to Enfield and Haringey Councils on 30 November 2006. The short-term programme is now dependent on the Council's progress with the application. They have indicated their intention to undertake consultation during January 2007 and submit the Case Officer Report by the end of March 2007. The Compulsory Purchase and Side Roads Orders are on programme to be submitted in draft to the Government Office of the North East (GONE) during February 2007.

Blackwall Tunnel N. Refurbishment

A special project board meeting was held on 6 December at which a recommendation made that the proposed tenderers are met with to discuss the project, understand their concerns and encourage their commitment to the tender process.

Western Avenue Bridges

The scheme remains within schedule. The project spend is on forecast. Steady progress continues to be made at Wales Farm Road Bridge with both the beam installation and the road deck construction. Good progress has been made on installing the dedicated services bay which will eventually accommodate the EDF circuits. Perryn Road Bridge work to complete the piers and bridge abutments is now nearing completion. This will pave way for the planned beam installation in early January 2007.

Hanger Lane Bridges

Negotiations have been in progress with the 3 statutory objectors to the Orders. Webbs car dealer has withdrawn their objection, Ealing Village Freehold have conditionally withdrawn their objection (subject to a separate legal agreement for their wall) and it is expected National Grid will withdraw theirs. Preparations are still in progress for a public inquiry in Feb/March 2007 dependent on the availability of an Inspector and a suitable venue. A consultation process is now in place between TfL and LBE to capture comments from the public on the landscaping proposals and the planning conditions approvals required from LBE. An updated scheme estimate will be agreed with the Project Board and submitted for approval to the Feb 2007 Approvals Board.

East London Transit Stage 1

Against expectation, LBBD have not yet approved the route. Discussions are continuing at a high level to resolve objections about the critical Barking town centre route. A detailed design has been delivered by consultants & contract documentation is being prepared ready for the ITT to be issued for the works contract. Due to the works starting later than previously planned, expenditure in this financial year will be significantly less than previously forecast.

Hounslow Bus Station

Project is currently being delayed due to the Hanworth Road Garage project being put on hold. A potential redevelopment scheme incorporating a new bus station has been put forward by Tesco and formally presented to TfL on 27 September. This scheme is presently being evaluated and appears to be a workable solution.

SVD Signal Priorities

Reduced installation costs for SVD enabled junctions have resulted in a saving against budget for the current financial year of £1.5m. The agreed 2006/07 baseline programme with DTO is to fully install 186 junctions with Beacon based SVD. So far this year 47 sites have been completed and placed under maintenance. Of these, 28 sites are completions against the slightly reduced KPI target of 169 for the year. Projected costs for 2007/08 onwards relate to the equipping of around 3,200 junctions and 8,000 buses under the i-Bus SVD project.

Bus Priority – Strategy

Further revisions to the DTO programme of Route 38 schemes has resolved some issues and resulted in some schemes being brought forward which is likely to improve delivery in 2006/07 against previous expectations. Additionally on Route 38, in some cases Boroughs have not yet obtained Committee approvals following public consultation causing slippage against programme. It is anticipated that these will now be implemented next financial year. As a result forecast expenditure has been reduced in the current financial year. The overall programme is in the process of being further revised in the light of these factors. Consultant's briefs for Feasibility Studies for 3G routes will be submitted for approval by the Programme Board in January.

Directorate	Current Period			Year to Date			Full Year		
	Actual £m	Budget £m	Variance £m	Actual £m	Budget £m	Variance £m	Forecast £m	Budget £m	Variance £m
CAPITAL									
Bus Network									
A1 Bus Network Income	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
A2 Bus Network Operations Costs	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Bus Infrastructure									
B1 Adshel Partnerships	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
B2 Bus Stops and Shelters	0.8	0.4	0.5	4.2	3.4	0.8	5.0	4.9	0.2
B3 Bus Garages	0.2	0.7	(0.5)	1.4	2.2	(0.9)	3.3	5.3	(2.0)
B4 Bus Stations	0.4	0.8	(0.4)	3.2	4.1	(0.9)	5.8	6.8	(0.9)
	1.4	1.9	(0.4)	8.8	9.7	(1.0)	14.2	16.9	(2.7)
Bus Operations & Support									
B5 Engineering	0.0	0.1	(0.1)	0.1	0.9	(0.8)	(0.0)	1.3	(1.3)
B6 Vehicle Purchase	0.0	0.2	(0.2)	(0.0)	1.9	(1.9)	2.0	2.9	(0.8)
B7 Safety and Security	0.0	0.1	(0.0)	0.3	0.2	0.1	0.4	0.2	0.2
B8 Operations Services	0.0	0.1	(0.1)	0.0	0.1	(0.1)	0.0	0.6	(0.6)
B9 Performance	0.0	0.0	0.0	1.2	0.0	1.2	1.1	0.0	1.1
B10 London Trams	0.0	0.0	0.0	0.3	0.0	0.3	1.5	0.0	1.5
	0.1	0.5	(0.4)	1.8	3.0	(1.3)	5.1	4.9	0.1
Ticket Technology & New Technology									
B12 Technical Services	0.2	0.8	(0.6)	6.2	18.3	(12.1)	20.7	22.8	(2.0)
B13 Ticket Technology & Prestige	0.0	0.0	0.0	(0.0)	0.0	(0.0)	0.0	0.0	0.0
	0.2	0.8	(0.6)	6.2	18.3	(12.1)	20.8	22.8	(2.0)
Congestion Charging									
C1 Congestion Charging Traffic & Technology	0.0	0.0	0.0	(0.3)	0.0	(0.3)	(0.3)	0.0	(0.3)
C2 Congestion Charging Trials	0.7	0.5	0.2	3.9	5.1	(1.2)	7.0	9.8	(2.8)
C3 Congestion Charging - Futures	0.4	0.5	(0.0)	3.0	3.0	0.1	4.9	6.4	(1.5)
C4 Congestion Charging - Western Extension	3.0	3.9	(0.9)	24.8	31.7	(6.9)	36.6	40.7	(4.1)
C5 Congestion Charging Operations	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
C6 Congestion Charging Support Costs	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
C7 Congestion Charging Income	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
C8 Low Emission Zone	1.6	1.5	0.2	7.7	6.6	1.1	14.5	16.5	(2.0)
	5.8	6.3	(0.5)	39.1	46.4	(7.3)	62.7	73.4	(10.7)
Transport Policing & Enforcement									
D1 TPED Expenditure	0.7	0.4	0.3	2.6	3.5	(0.9)	4.9	5.1	(0.2)
D2 TPED Income	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	0.7	0.4	0.3	2.6	3.5	(0.9)	4.9	5.1	(0.2)

Directorate	Current Period			Year to Date			Full Year		
	Actual £m	Budget £m	Variance £m	Actual £m	Budget £m	Variance £m	Forecast £m	Budget £m	Variance £m
Director of Traffic Operations									
E1 Traffic Systems & Major Projects	0.3	0.4	(0.1)	1.0	3.6	(2.6)	2.4	5.2	(2.8)
E2 Signals & Equipment	0.1	0.3	(0.2)	1.9	2.7	(0.8)	3.4	3.9	(0.4)
E3 Fault Control and Maintenance	1.4	0.5	1.0	3.3	4.1	(0.8)	5.9	5.9	0.0
E4 Urban Traffic Control	0.1	0.0	0.1	0.7	0.0	0.7	0.9	0.0	0.9
E5 DTO Support Costs	0.3	0.3	(0.0)	2.1	2.7	(0.6)	4.8	3.9	0.9
	2.2	1.5	0.7	9.0	13.1	(4.1)	17.5	18.9	(1.5)
Road Network Performance									
E6 Road Safety Schemes	0.8	0.7	0.1	4.2	4.8	(0.7)	7.3	10.2	(2.9)
E7 Walking, Cycling & Accessibility	(0.0)	1.0	(1.0)	7.4	6.7	0.8	9.9	15.8	(5.8)
E8 Network Co-ordination	0.1	0.0	0.1	2.0	0.2	1.8	1.9	0.2	1.7
E9 Network Performance	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
E10 Traffic Managers Office	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
E11 RNPD Support Costs	0.0	0.1	(0.1)	(0.0)	0.8	(0.8)	(0.0)	1.1	(1.1)
	0.9	1.8	(1.0)	13.6	12.4	1.2	19.1	27.3	(8.2)
Road Network Development									
E12 Scheme Design	(0.2)	0.1	(0.2)	0.8	0.6	0.2	2.6	0.9	1.7
E13 RND Support Costs	0.0	0.1	(0.1)	0.0	0.8	(0.8)	0.3	1.1	(0.8)
	(0.2)	0.2	(0.3)	0.8	1.4	(0.5)	2.9	2.0	0.9
Road Network Management									
E14 TLRN Improvements	1.6	3.1	(1.5)	25.0	36.4	(11.5)	22.7	52.6	(29.9)
E15 TLRN Maintenance & Renewal	3.0	3.3	(0.3)	31.4	26.7	4.7	39.5	37.3	2.2
E16 Borough Principal Road Maintenance	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
E17 World Squares	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
E18 Woolwich Ferry	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
E19 A13 DBFO	0.0	0.0	0.0	0.1	0.0	0.1	(0.0)	0.0	(0.0)
E20 RNM Support Costs	0.0	0.1	(0.1)	0.0	0.9	(0.9)	1.1	1.3	(0.2)
	4.6	6.5	(1.9)	56.5	64.0	(7.5)	63.3	91.1	(27.8)
Operational Support									
E21 Procurement & Health	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
E22 Safety Enhancements	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
E23 DOS Support Costs	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Directorate	Current Period			Year to Date			Full Year		
	Actual £m	Budget £m	Variance £m	Actual £m	Budget £m	Variance £m	Forecast £m	Budget £m	Variance £m
Management Support & Strategy									
F1 Managing Director	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
F2 Finance, IM & HR	0.2	0.4	(0.2)	2.3	3.5	(1.2)	4.3	5.1	(0.8)
F3 Strategy	0.1	0.8	(0.7)	1.5	7.4	(5.8)	4.0	10.6	(6.6)
	0.3	1.2	(0.9)	3.8	10.9	(7.1)	8.2	15.7	(7.4)
G Bus Priority	1.5	0.6	0.9	11.3	4.6	6.6	15.0	9.0	6.0
H Public Carriage Office	(0.1)	0.1	(0.2)	0.4	0.5	(0.0)	1.1	0.7	0.5
I Assisted Transport Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
J Victoria Coach Station	0.0	0.1	(0.0)	0.0	0.7	(0.7)	0.3	0.9	(0.6)
K Dial a Ride	0.1	0.1	(0.1)	0.3	1.1	(0.8)	0.4	1.6	(1.2)
L East Thames Buses	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
M1 London River Services	0.0	0.0	0.0	0.2	0.0	0.2	0.4	0.0	0.4
M2 Woolwich Ferry	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	0.0	0.0	0.0	0.2	0.0	0.2	0.4	0.0	0.4
Overprogramming	0.0	(3.8)	3.8	0.0	(34.6)	34.6	(15.7)	(50.0)	34.3
TOTAL CAPITAL	17.4	18.1	(0.7)	154.4	155.0	(0.6)	220.1	240.4	(20.3)
TOTAL REVENUE AND CAPITAL	99.7	98.8	0.9	795.2	825.7	(30.6)	1,195.3	1,242.8	(47.5)

Key

 Budget variance > or = 50% or £5m adverse or favourable to budget

 Budget Variance is 5-50% or £1-5m adverse or favourable budget

 Budget Variance < or = 5% or £1m adverse or favourable to budget

NOTE : Operation of Woolwich Ferry transferred to London River Services 01 June 2006

SECTION 4: KPI SCORECARD

	Unit	Reporting Frequency	Current Period			Year to Date			Full Year		
			Actual	Budget/Target	Prior Year	Actual	Budget/Target	Prior Year	Forecast	Budget/Target	Prior Year
LONDON BUS SERVICES											
Safety											
Total Number of Major Injuries and Fatalities *	No.	Per	0.0	N/A	197.0	709.0	N/A	1,350.0	N/A	N/A	1,927.0
Customer Satisfaction Survey (CSS); Security	Score	Qtr	81.0	82.0	81.0	81.0	82.0	81.0	82.0	82.0	82.0
Ridership											
Usage; Total Individual Trips	No. (m)	Per	149.3	149.5	152.8	1,280.8	1,302.1	1,264.0	1,870.0	1,876.0	1,815.6
Service Volumes; Number of Km's Operated	Km (m)	Per	35.0	36.1	34.8	316.0	321.1	315.4	458.1	465.6	454.1
CSS; Crowding	%	Qtr	78.0	78.0	80.0	78.0	78.0	80.0	78.0	78.0	78.0
Reliability and Service Quality											
% of Scheduled Service Operated	%	Per	95.7	97.1	96.6	97.3	97.7	97.6	97.5	97.8	97.7
Excess Wait Time - High Frequency Routes	Minutes	Per	1.4	1.5	1.5	1.2	1.2	1.2	1.1	1.2	1.1
On Time Performance - Low Frequency Routes	%	Per	74.1	73.0	72.4	77.5	76.8	76.5	77.4	76.9	77.2
On Time Performance - Night Buses	%	Per	82.6	80.5	82.1	84.7	81.7	83.0	84.1	81.9	83.6
CSS; Reliability - Journey/Wait Time	Score	Qtr	79.0	80.0	82.0	79.0	80.0	82.0	80.0	80.0	80.0
CSS; Overall Satisfaction	Score	Qtr	77.0	78.0	79.0	77.0	78.0	79.0	78.0	78.0	78.0
CSS; Information	Score	Qtr	73.0	75.0	75.0	73.0	75.0	75.0	75.0	75.0	74.0
x State of Good Repair; % of Vehicles Under 10 yrs old	%	Annual	N/A	N/A	N/A	N/A	N/A	N/A	96.0	96.0	98.0
State of Good Repair; % of Bus Stations in Good Repair	%	Annual	N/A	N/A	N/A	N/A	N/A	N/A	76.0	76.0	87.0
Financial Efficiency											
b. Total Cost per Passenger Km	Pence	Per	23.3	23.9	21.6	23.2	24.0	22.6	23.4	24.4	23.3
b. Total Income per Passenger Km	Pence	Per	13.8	14.6	13.3	14.3	14.7	13.9	14.4	15.1	14.1

- Actual or Forecast Performance < 5% below or above target/budget or >5% above target/budget
- Actual or Forecast Performance 5-10% below target/budget
- Actual or Forecast Performance >10% below target/budget

* Safety stats are reported 1 period in arrears the year to date figures reflects 12 periods worth of data.

Surface Transport Monthly Performance Report

Period 9 2006-2007

KEY PERFORMANCE INDICATORS	Unit	Reporting Frequency				Year to Date				Year End				
			Current Period	Budget / Target	Prior Period	Actual YTD	Budget / Target	Prior YTD	3 Period Trend	Forecast	Target	Prior Year		
TRANSPORT POLICING AND ENFORCEMENT														
Policing - Ratio of Non TOCU TLM to TOCU TLM	Ratio	Period	1.73	1.50	1.53	1.75	1.50	1.77375				n/a	No target	1.80
Policing - CentreComm Calls Anti Social Behaviour *	Number	Monthly *	697	492	606	3934	492	3426				n/a	No target	3426
Policing - Number of Arrests *	Number	Monthly *	641	No target	560	4312	No target	4433				n/a	No target	8481
Traffic - Bus Lane Penalty Charge Notices Issued	Number	Period	7317	No target	8746	73831	No target	122543				n/a	No target	157225
Traffic - % Bus Lane PCNs Appeal Rate	%	Period	0.7	0.50	1.3	0.61	0.50	0.37				n/a	0.50	0.38
Traffic - % Bus Lane PCNs Representation Rate	%	Period	5.1	10.00	11.1	7.11	10.00	6.11				n/a	10.00	6.00
Bus - Average Rate of Ticketing Irregularity Detected	Rate	Period	1.23	0.90	1.12	1.03	0.90	0.99				n/a	0.90	0.98
CONGESTION CHARGING														
Congestion - Central London **	min/km	Bi-Monthly**	2.20	No target	2.10	2.10	No target	1.80				n/a	No target	1.80
Congestion Operations														
Congestion Charge Income	£ million	Period	12.65	12.83	11.98	106.89	108.39	100.21				n/a	162.61	144.57
Average Queuing Time	seconds	Period	9.72	20.00	14.94	9.07	20.00	9.59				n/a	20.00	8.78
Penalty Charge Notice Income	£ million	Period	4.07	3.56	4.09	37.91	36.0	46.71				n/a	52.15	60.77
Representations as % of PCNs Issued	Percentage	Period	6.64%	18.00%	12.16%	13.28%	17.67%	15.39%				n/a	17.92%	16.31%
Appeals as % of PCNs Issued	Percentage	Period	0.04%	1.50%	0.34%	0.62%	1.47%	0.93%				n/a	1.49%	0.93%
ROAD NETWORK PERFORMANCE														
Traffic into Central London (Index March 03 = 100)	Index	Period	100.53	No target	102.13	99.66	No target	101.77				n/a	No target	101.01
Traffic Inner London (Index March 03 = 100)	Index	Period	112.39	No target	109.33	105.69	No target	106.79				n/a	No target	105.58
Traffic Outer London (Index March 03 = 100)	Index	Period	91.05	No target	93.15	95.42	No target	92.93				n/a	No target	91.87
Journey Time ReliabilityTLRN (% worst JT >mean JT) ~	Percentage	Annual ~	30.55%	19.71%	18.70%	n/a	n/a	n/a				n/a	n/a	18.70%
Pedal Cycle Index on TLRN	Index	Period	169.43	183.94	197.02	195.77	192.10	183.68				183.31	185.00	192.10
Safety - KSI TLRN #	Number	Monthly #	85	82	105	751	667	647				1,189	0	0
Safety - KSI All London Roads #	Number	Monthly #	294	291	310	2551	2407	2279				4,529	3588	3,650
Safety - Slight Casualties TLRN #	Number	Monthly #	576	TBC^	659	4623	TBC^	5,114				6,989	TBC^	0
Safety - Slight Casualties All London Roads #	Number	Monthly #	2035	TBC^	2330	82	TBC^	751				24,631	TBC^	0
TRAFFIC OPERATIONS														
Total Incidents recorded by the LTCC \$	Number	Period \$	1,342	No target	1,185	13,162	No target	11,504				n/a	No target	11,074
% of Traffic Signals Operating Effectively ##	%	Quarterly ##	99.09%	0.99	99.05%	0.99	0.99	0.99				n/a	0.99	0.99
STREET MANAGEMENT														
Emergency Callouts Responded to in 1 Hour	%	Period	99.62%	1.00	99.06%	0.99	1.00	0.96				n/a	1.00	0.97

Actual or Forecast < 5% below or above target/budget or >5% above target/budget
 Actual or Forecast 5-10% below target/budget
 Actual or Forecast >10% below target/budget

* Oct-06
 ** Sep/Oct 06
 ~ 2005/06
 # August 2006
 Data for current year is provisional and likely to change
 ## Q3 06/07
 \$ LTCC results moved over to period reporting from P5 05/06
 TBC^ Methodology to be confirmed by DfT

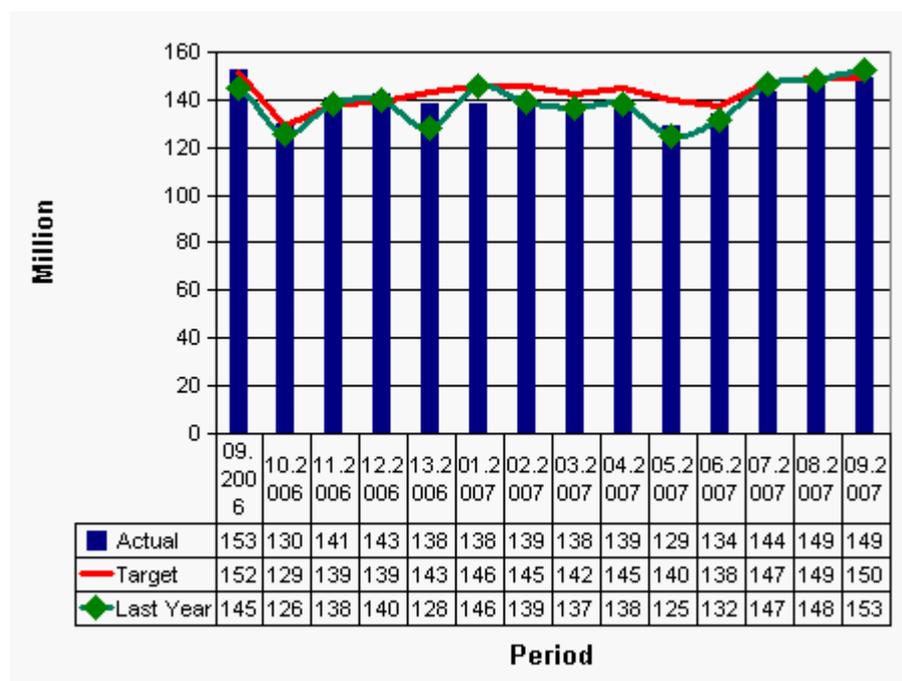
↑ Positive Improving Trend
↔ Neutral Trend
↓ Negative / Worsening Trend

Surface Transport Periodic Performance Report Unit Performance Indicators Period 9 2006/07

Mode	Unit	Reporting Frequency	Current Period/Quarter			Year to Date			Full Year		
			Actual	Budget/Target	Prior Year	Actual	Budget/Target	Prior Year	Forecast	Budget/Target	Prior Year
VICTORIA COACH STATION											
Usage: Number of coach departures	(000)	Period	13.7	14.9	14.4	131.8	135.7	141.7	195.0	195.0	198.6
CSS: overall satisfaction	Score	Quarterly	76.0	78.0	N/A	78.0	78.0	N/A	76.8	76.8	79.0
LONDON TRAMS											
Usage: passenger journeys	millions	Period	2.0	1.8	1.8	16.9	14.8	14.5	21.5	21.5	21.1
% of scheduled service operated	%	Period	98.3	98.0	98.1	98.5	98.0	96.8	98.0	98.0	98.0
CSS: overall satisfaction	Score	Quarterly	83.0	86.0	N/A	83.0	86.0	N/A	86.0	86.0	88.0
LONDON RIVER SERVICES											
Usage: passenger journeys	'000	Period	108.00	108.00	115.40	2,188.00	1,652.70	1,849.0	2,604.00	2,400.0	2374.4
% of scheduled service operated	%	Period	99.50	98.5	96.5	96.3	99.0	97.8	96.9	99.0	97.6
CSS: overall satisfaction	Score	Twice yr	N/A	N/A		N/A	N/A		90.0	90.0	85.0
PUBLIC CARRIAGE OFFICE											
No. of taxi drivers licensed	'000	Period	24.7	24.7	24.7	24.7	24.7	24.7	24.8	24.7	24.7
No. of private hire drivers licensed	'000	Period	34.6	36.0	24.2	34.6	36.0	24.2	36.0	36.0	28.8
CSS: overall satisfaction - Private Hire	Score	Annually	N/A	N/A		N/A	N/A				81.0
CSS: overall satisfaction - Taxis	Score	Annually	N/A	N/A		N/A	N/A				83.0
DIAL-A-RIDE											
Total costs per trip	£	Period	22.8	16.7	17.6	22.7	16.7	18.5	22.2	16.7	19.1
CSS: overall satisfaction	Score	Quarterly	91.0	93.0	92.0	91.0	93.0	92.0	93.0	93.0	92.0
EAST THAMES BUSES											
Vehicle MOT pass rate	%	Period	100.0	95.0	100.0	100.0	95.0	100.0	95.0	95.0	99.2
Vehicle Spot check failure rate	%	Quarterly	N/A	90.0	100.0	N/A	90.0	100.0	90.0	90.0	100.0

	Actual or Forecast Performance < 5% below or above target/budget or >5% above target/budget
	Actual or Forecast Performance 5-10% below or above target/budget
	Actual or Forecast Performance >10% below or above target/budget

Bus - Passenger Journeys

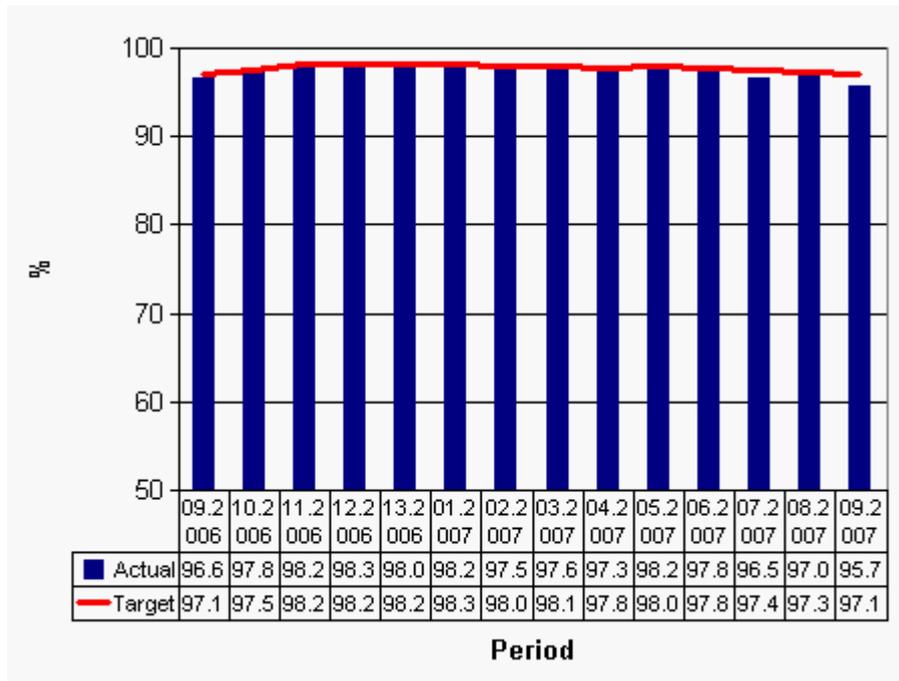


Past: Passenger journeys have increased sharply over recent years, with passenger journeys in 2005/06 some 40% higher than in 1999/2000.

Present: Year to date figures show an increase in journeys of 1.3%. Estimated passenger journeys for period 9 show a 2.3% decrease compared to last year and a 0.2% decrease compared to budget. The decrease in journeys is due to abnormally high sales, and therefore journeys, during period 9 last year. An investigation into this anomaly by Fares & Ticketing has resulted in a re-phasing of the prior year journeys leading to a 1.3% increase for the period.

Future: The effects of the current fares policy and the Under 16s and 16/17s free travel initiatives will continue to be monitored.

Bus - % Scheduled Service Operated



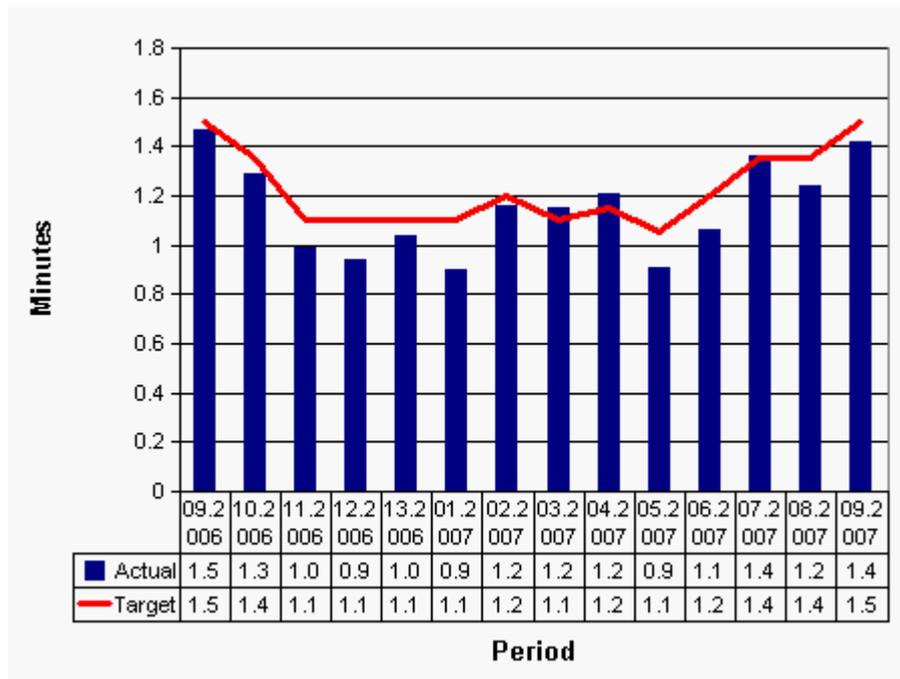
Past: The underlying improvement in the overall proportion of scheduled kilometres operated since the start of Congestion Charging was consolidated in 2005/6, with full year results unchanged from the previous year at 97.7%. It is estimated 97.8% would have been achieved, but for the significant disruption caused by the July terrorist activity and subsequent higher level of security alerts. Losses due to staffing were at the lowest level for many years.

Current: An increase in mileage losses due to traffic delays is to be expected this period due to the seasonal deterioration in operating conditions as autumn progresses, however, losses were worse than forecast, following the underlying trend so far this financial year. Other non-deductible losses were also somewhat higher than expected this period.

Events causing particular problems for buses this period included the Lord Mayor’s Show and the State Opening of Parliament, together with abnormal weather conditions on 17 November and again on 7 December. Closure of Tottenham High Road for 24 hours due to a fire on 29 November proved to be particularly disruptive, as did prolonged closure of Harrow Road due to roadworks. Losses due to staffing were adversely affected by two one-day strikes at Metroline, the result, excluding these strikes, is estimated at 0.07%. Losses for mechanical reasons were again better than forecast this period.

Future: The forecast for 2006/7 is now 97.5%.

Bus - Excess Waiting Time

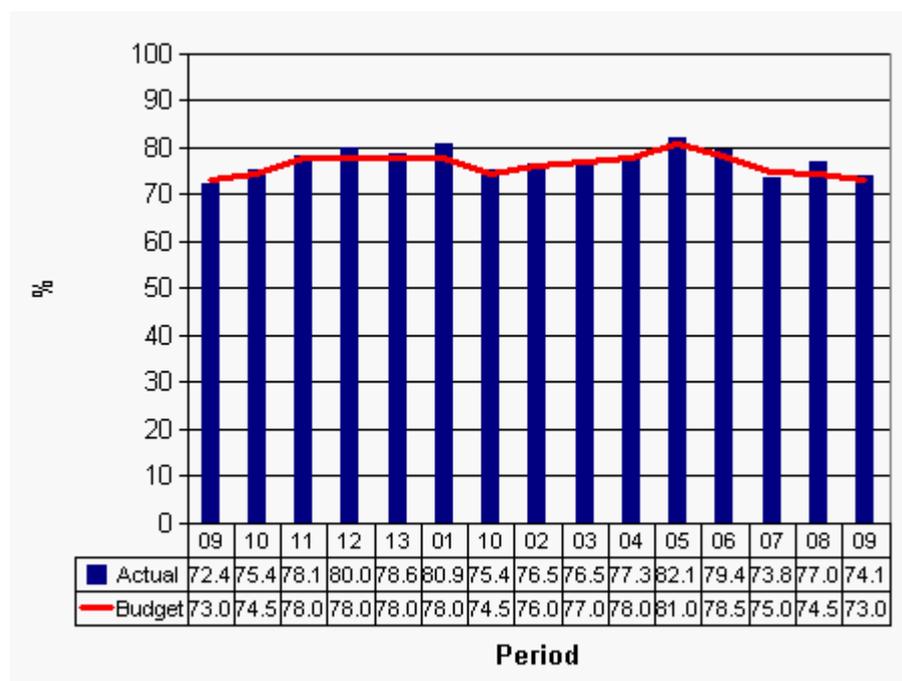


Past: The improvement in Excess Waiting time in recent years was held in 2005/06, with an overall result of 1.13 minutes.

Present: Operating conditions for buses are normally at their worst in period 9, so some deterioration in EWT compared with the previous period is to be expected. Nevertheless the latest result was close to forecast and broadly similar to a year ago.

Future: The 2006/07 forecast is for an EWT of 1.1 minutes.

Bus - % Departing on time – Low frequency routes

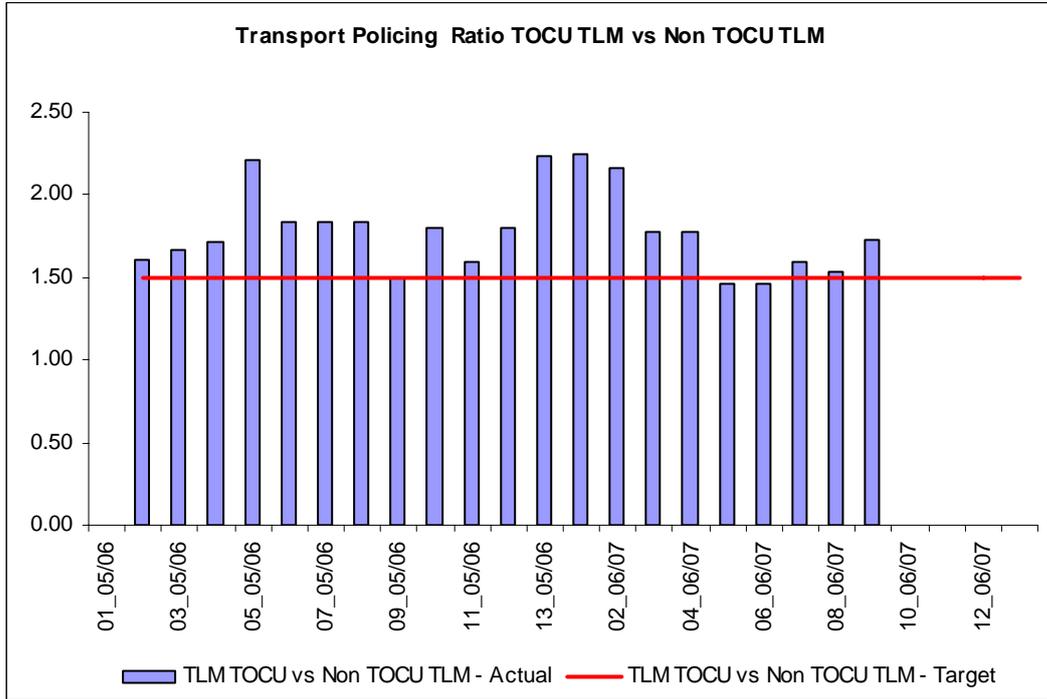


Past: The reliability of low frequency routes was unchanged in 2005/6, with 77.2% of buses running on time. This is against the longer-term background of year on year improvements in the five preceding five years.

Current: Punctuality of low frequency services was better than forecast and also improved compared with a year ago.

Future: 77% is budgeted for 2006/7.

Transport Policing and Enforcement - Ratio of Traffic Lost Mileage on TOCU corridors vs. Traffic Lost Mileage on non-TOCU corridors



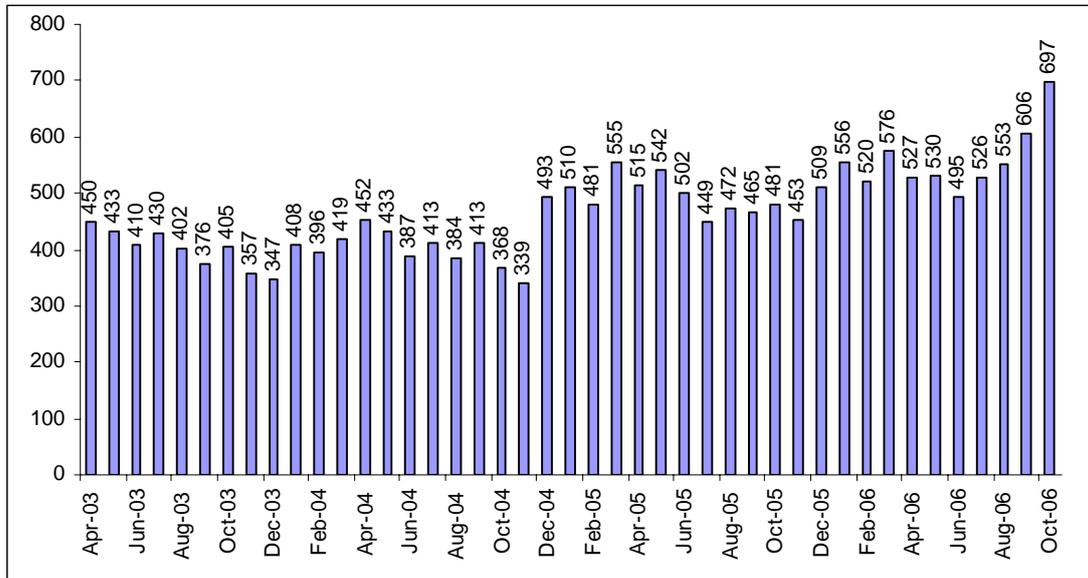
The chart describes the ratio of Traffic Lost Mileage on the 19 TOCU bus corridors to the rest of the bus network. As such, it is a reasonable comparison of the bus service reliability of the TOCU corridors compared to the rest of the bus network. In the last six months two corridors have been changed.

Past: On the advice of Bus Performance TLM has become the primary Quality of Service Indicator. During initial rollout of TOCU in 2002, the TLM ratio fell from around 2.62 to 1.95 - denoting a significant performance improvement associated with higher levels of enforcement. Since early 2003, the TLM ratio has fluctuated between 2.2 and 1.6. The average TLM for 2005/2006 was 1.92 against the target of 1.5.

Current: The proportion of scheduled mileage operated was down 1.6% year on year for the TOCU routes and down by 0.9% for the network as a whole. Both groups saw a significant increase in traffic lost mileage compared with the same period a year ago, lost mileage on TOCU routes increasing by two thirds over last year and the network losing half as much again as in the same period in 2005.

Future: Bus performance on TOCU routes has shown a decline over the last year compared to the non TOCU routes. Detailed analysis is underway on badly affected routes with a view to introducing improvements. Improvements are also being introduced in the intelligence and tasking processes to tackle network disruption related issues, including bus flow.

Transport Policing and Enforcement - Centrecomm Calls for Anti-Social Behaviour

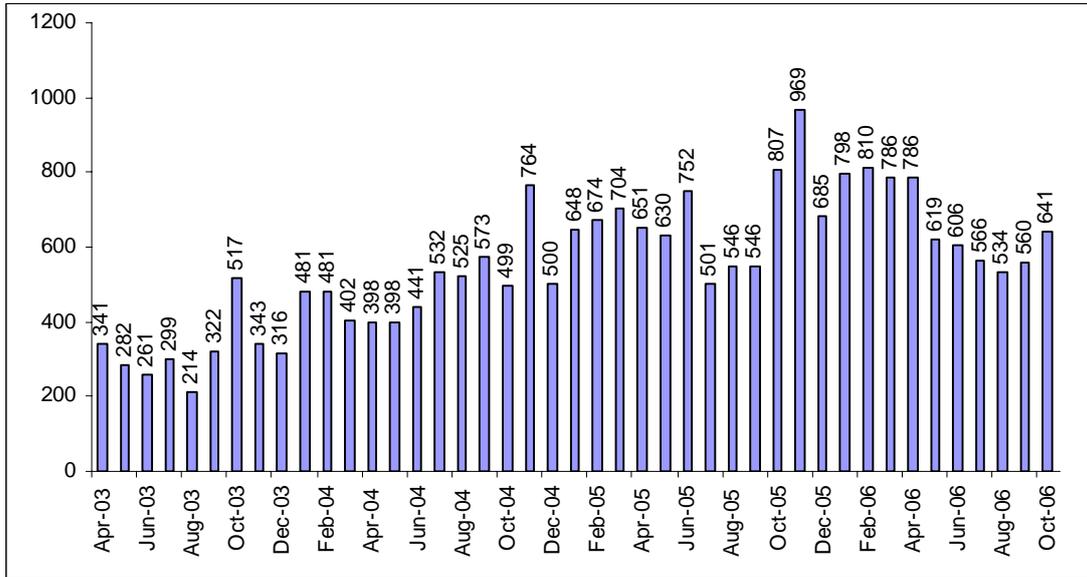


The chart tracks the number of "code red" calls made by bus drivers to CentreComm. Only those calls relating to crime or anti-social behaviour (e.g. disturbances, fare disputes, assaults) are included in this chart. This will include a number of minor incidents that do not involve actual damage or violence but which are vital to allow intelligence on these issues to be built up. Code red calls are an integral part of the TOCU deployment process. This data is used to drive the TfL/MPS intelligence systems, deployments and taskings.

Past: Code Red calls for crime and anti-social behaviour increased in the first phases of TOCU rollout in 2002 and stabilised during 2003. Since December 2003 call numbers rose following a series of meetings with individual bus operators to stress the importance of crime and disorder reporting to TOCU deployment.

Current: Code Red calls for Anti Social behaviour increased from 606 calls to 697 this month compared with 494 in October 2005. This may be explained by the sharp increase of calls on Halloween for objects thrown at buses. Code Red calls on TOCU routes account for 10% of calls across the network. The 12-month rolling average for anti-social code red calls on TOCU routes is 528 calls. Year to date, Code Red call are up by 15% on the same period last year (3,934 against 3,426).

Transport Policing and Enforcement - Number of Arrests



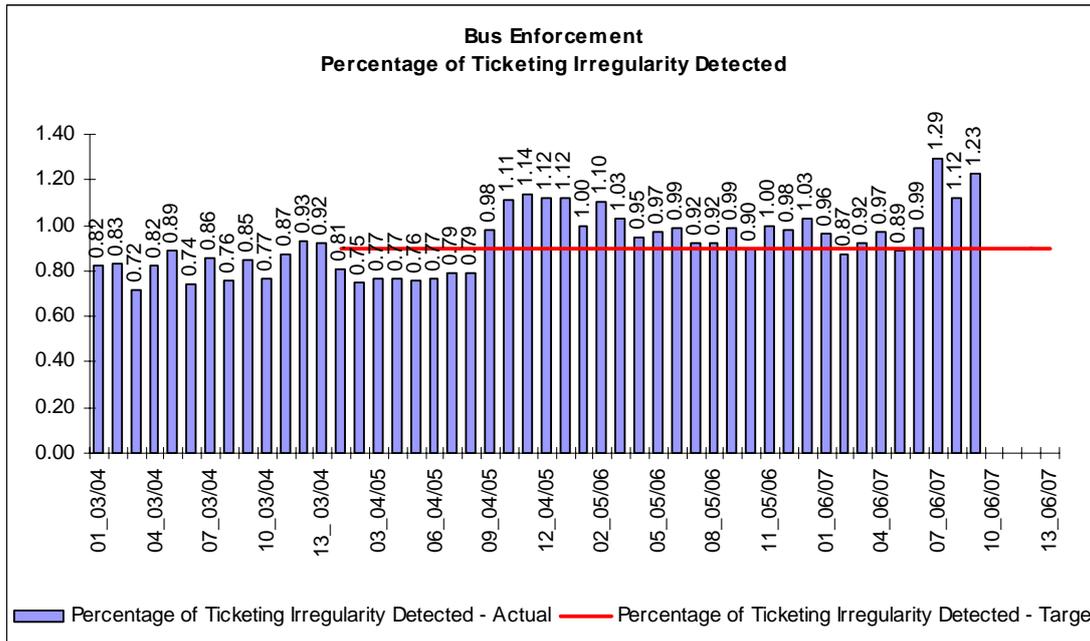
This chart tracks the number of arrests made by TOCU police officers. Note that arrests made by Borough (i.e. non-TOCU) police officers and British Transport Police officers for transport related crime are not included.

It is important to note that much of the activity undertaken by police officers on the network may not result in an arrest as the issues being dealt with may be low level disorder rather than crime. For this reason the number of arrests should be considered in the context of overall operational activities and a wider basket of measures.

Current: Overall, the number of TOCU arrests increased this month from 560 to 641 (a 14% increase on last month). These 641 arrests for October 2006 are below the monthly average of 693 over the last 12 months. 630 arrests were from the route/corridor officers and 11 from the cab team. Year to date, arrests are down by 13% on the same period last year (4,061 against 4,642).

Future: The core TOCU establishment is still below full strength and arrest figures will be below 2005-06 levels due to the disbanding of the temporary TOCU Focus teams at the end of March 2006. At any time, rates will continue to fluctuate according to profile of deployment and operations.

Transport Policing and Enforcement - Average Rate of Ticketing Irregularity Detected

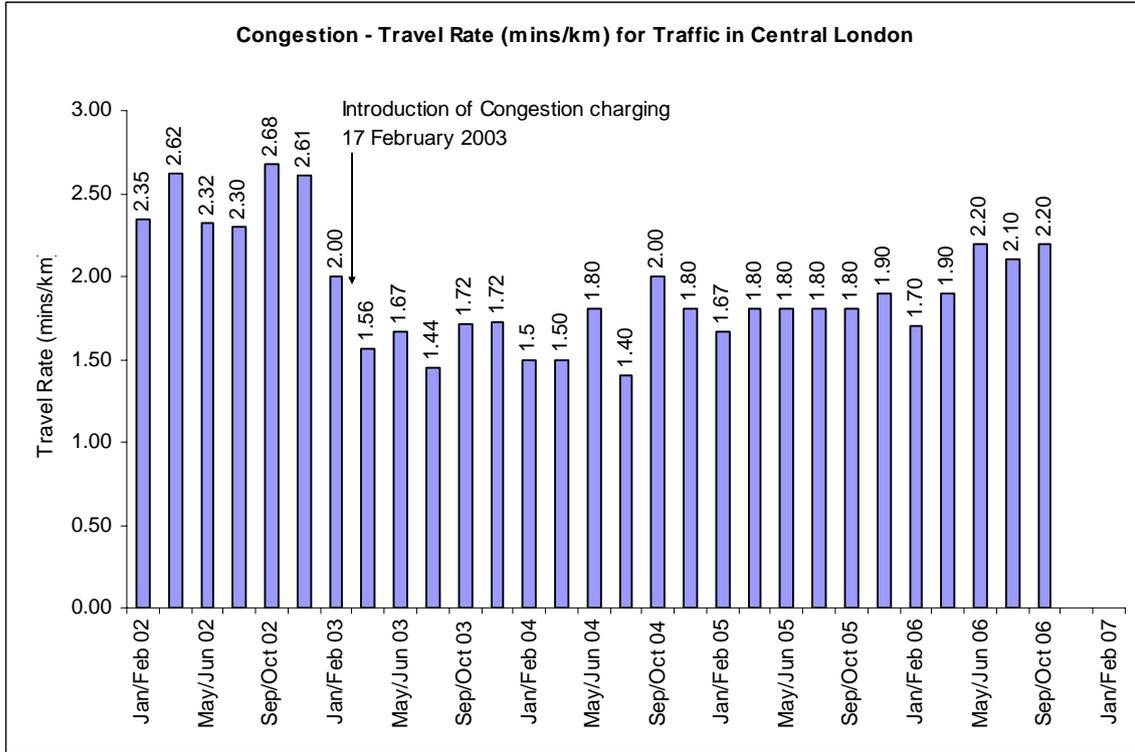


Past: Detected ticket irregularity rate has generally been between 0.7 - 1.0%. Variances tend to reflect the profile of tactics and deployments by Revenue Protection Inspectors over time.

Current: The detected irregularity rate is approximately 1.23% which is a slight increase on period 8. Attention continues to be focused on the open-boarding routes, as well as the OPO routes with higher irregularity rates. The irregularity rates will continue to be closely monitored to ensure that we are targeting staff effectively.

Future: Additional inspectors are being recruited and deployment will continue to be targeted at areas with higher incidences of fare evasion.

Congestion Charging - Congestion in Central London (Measured as Travel Rate)

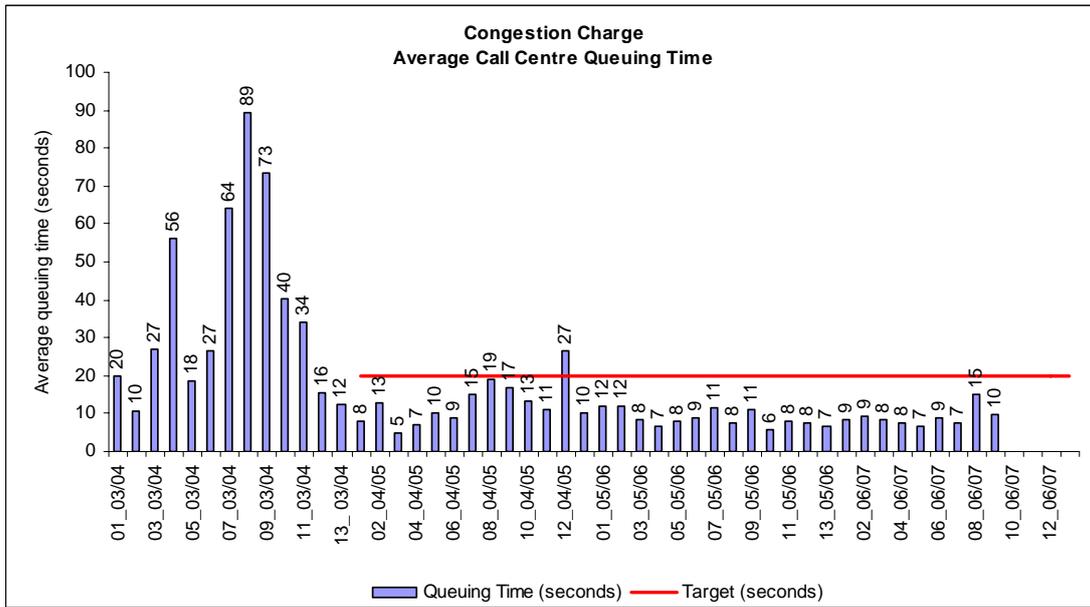


Past: The congestion flow rate in central London, following the introduction of congestion charging on the 17 February 2003, has been consistently lower than pre-congestion charging levels (a reference value of 2.3 minutes/km). The low July/August value reflects the lower traffic flow occurring during the summer holiday period.

Current: The congestion flow rate for September/October 2006 has a value of 2.2 minutes/km. A value of 1.8 minutes/km was obtained from the same bimonthly survey in September/October 2005. The rolling annual average congestion measure is 2.0 minutes/km against an average of 1.78 minutes/km for the prior 12 months, an increase of 12.5% year-on-year.

KPIs are being developed to show period based congestion flow rates in both inner and outer London.

Congestion Charging - Average Call Centre Queuing Time

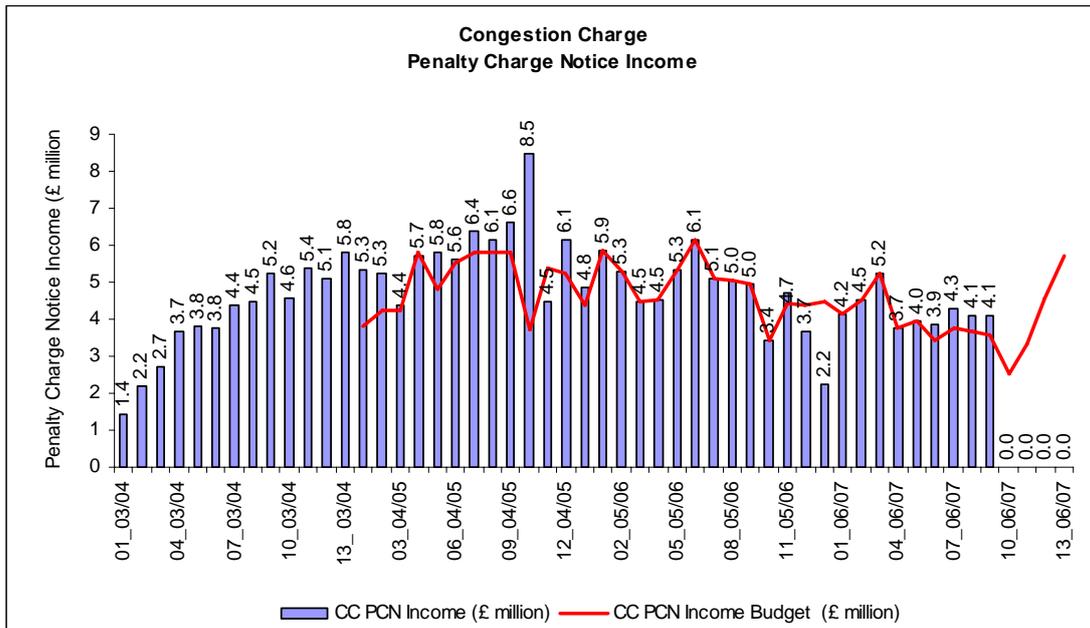


Past: The improvements achieved in the quality of the service provided in the Call Centre since Autumn 2003 as a result of the Supplemental Agreement continue to be sustained with all periods in 2005/06 remaining below the target of 20 seconds.

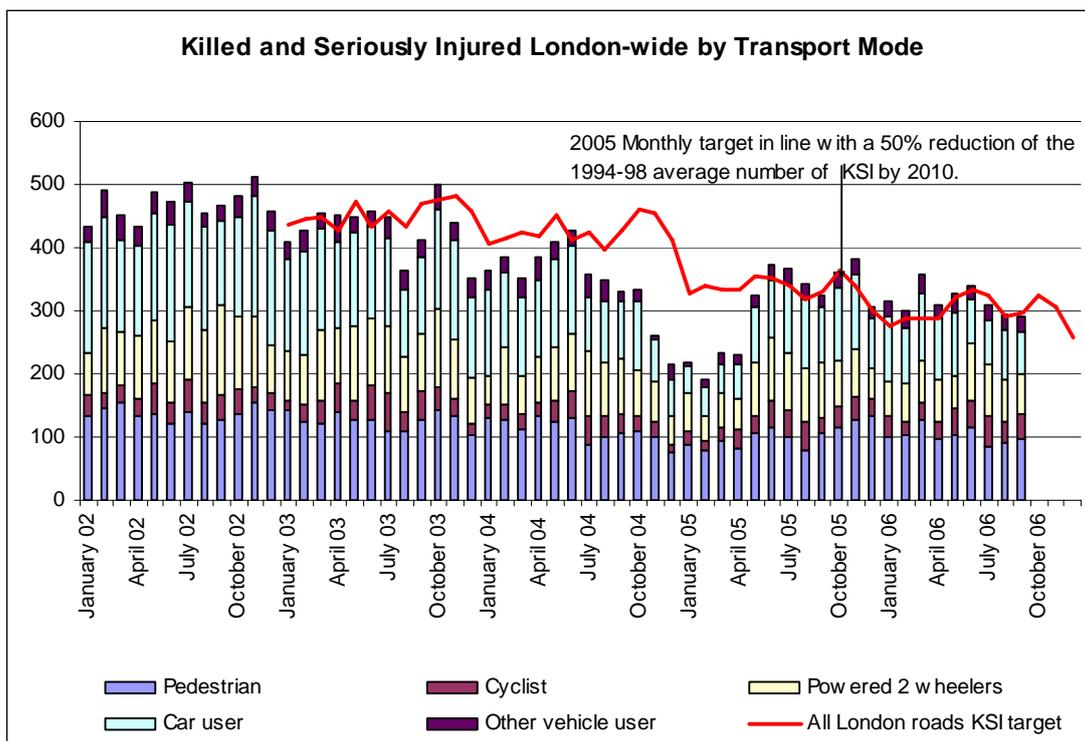
Current: Queuing time decreased to 10 seconds during period 9 which is an improvement on period 8.

Future: The target is to maintain queuing average below 20 seconds. This target has not been amended despite the large volumes of new users following the introduction of WEZ (19 February 2007 – period 12), for which new staff are being recruited.

Congestion Charging - PCN income



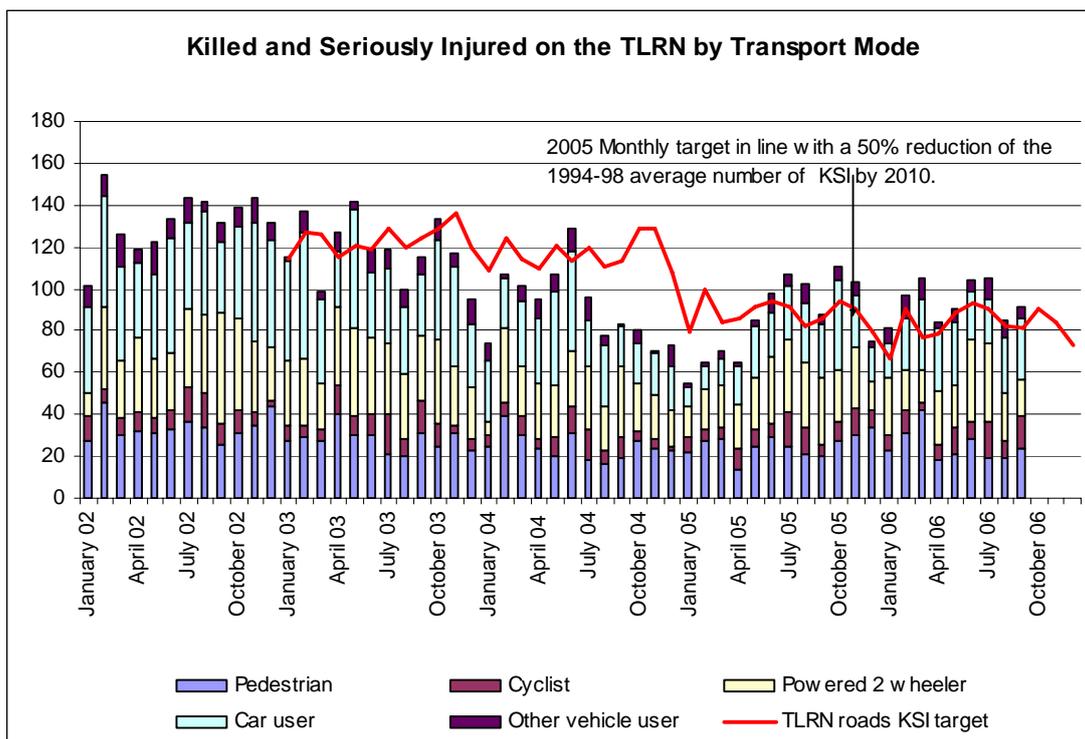
Road Safety - Killed and Seriously Injured on all London Roads



Past: The total number of KSI casualties London-wide in 2005 was 3,650 against the total recorded in 2004 of 4,169, a decrease of 12.5%. The 50% reduction target (in place in 2005) for this category by 2010 is 3,342. The 2005 results provided a better than expected decrease in killed and seriously injured casualties across all the component road user groups except pedal cycling. However, this should be seen in context of substantially increased cycle usage especially in central and inner London.

Current/Future: The number of killed and seriously injured casualties across all modes on London Roads in September 2006 was 290. This total is 10.5% lower than the total recorded in September 2005 (324) and 2.0% lower than the new monthly target of 296.

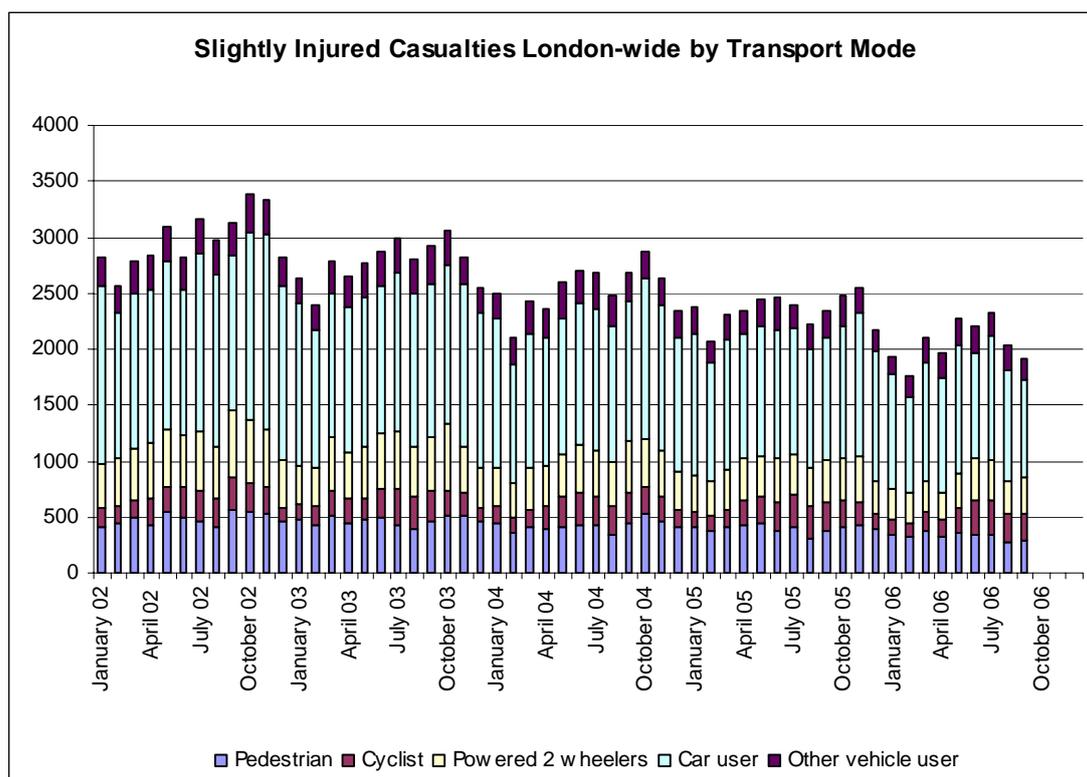
Road Safety - Killed and Seriously Injured on the TLRN



Past: The total KSI casualties on the TLRN in 2005 was 1,024 against the total recorded in 2004 of 1,093 a decrease of 6.3%. The 50% reduction target (in place in 2005) for this category by 2010 is 883.

Current/Future: The number of killed and seriously injured casualties across all modes on the TLRN in September 2006 is 91. This total is 3.4% higher than the total recorded in September 2005 (88) and 12.3% higher than the new monthly target of 81

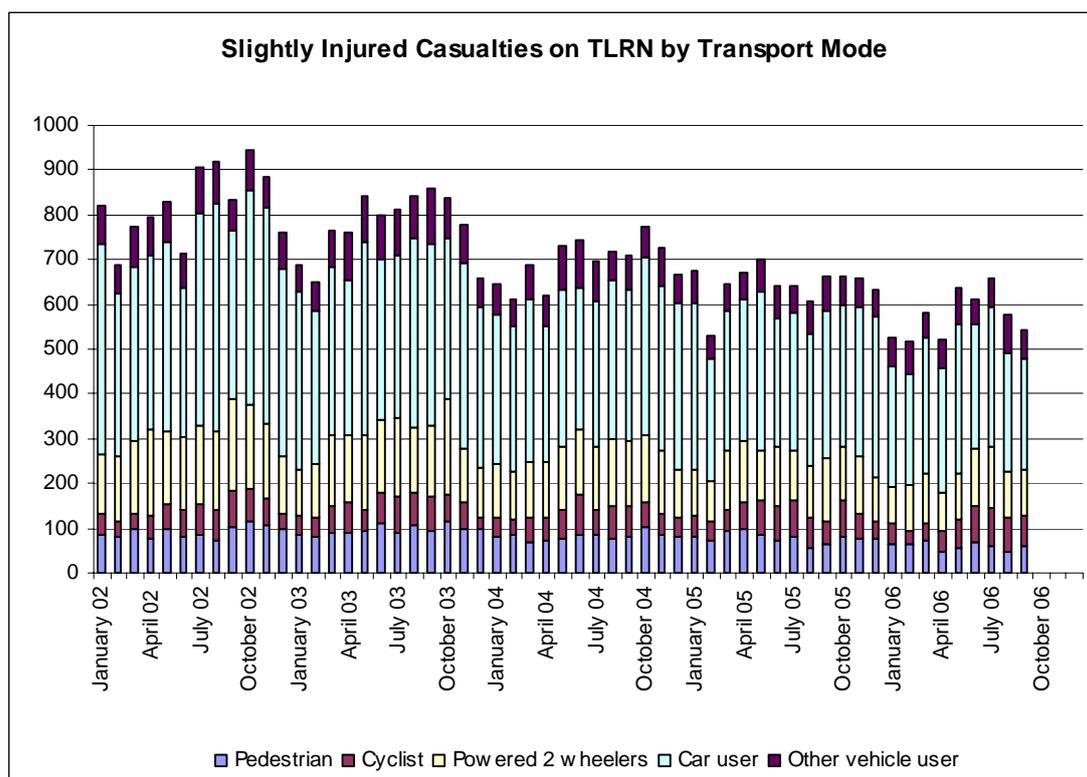
Road Safety - Slightly Injured Casualties London-wide



Past: The total slight casualties London-wide in 2005, was 28,180 against the total recorded in 2004 of 30,386, a decrease of 7.3%. The 2005 result showed a better than expected decrease in slight casualties across all the component road user groups.

Current/Future: The number of slight casualties across all modes on London Roads in September 2006 was 1919. This total is 18.3% lower than the total recorded in September 2005 (2348).

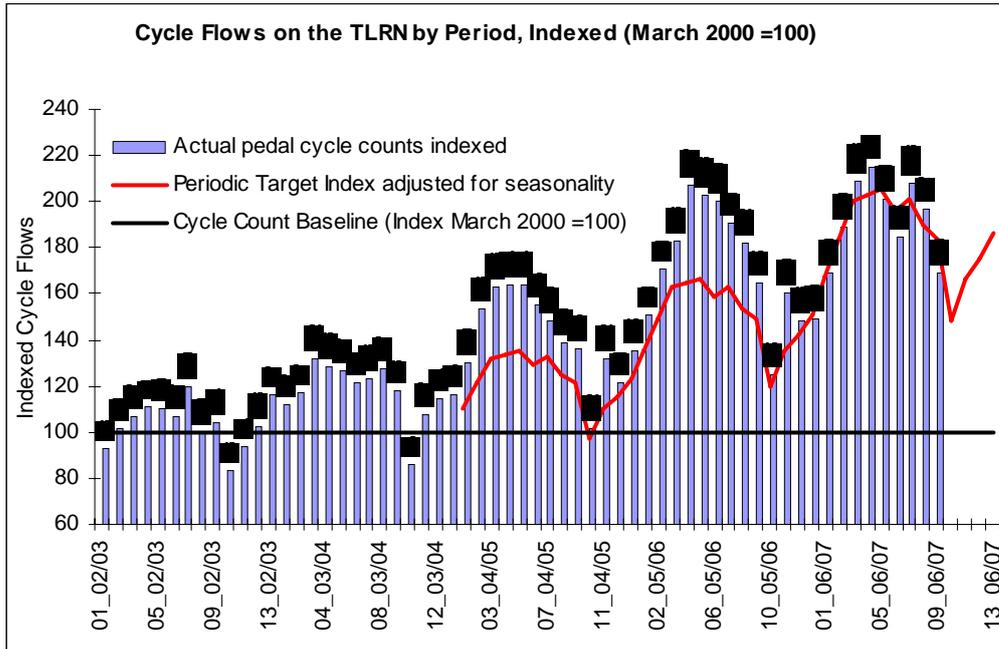
Road Safety - Slightly Injured Casualties on the TLRN



Past: The total slight casualties on the TLRN in 2005, was 7,731 against the total recorded in 2004 of 8,330, a decrease of 7.2%.

Current/Future: The number of slight casualties across all modes on the TLRN in September 2006 was 542. This total is 18% lower than the total recorded in September 2005 (661).

Cycling - Cycle Flows on the TLRN

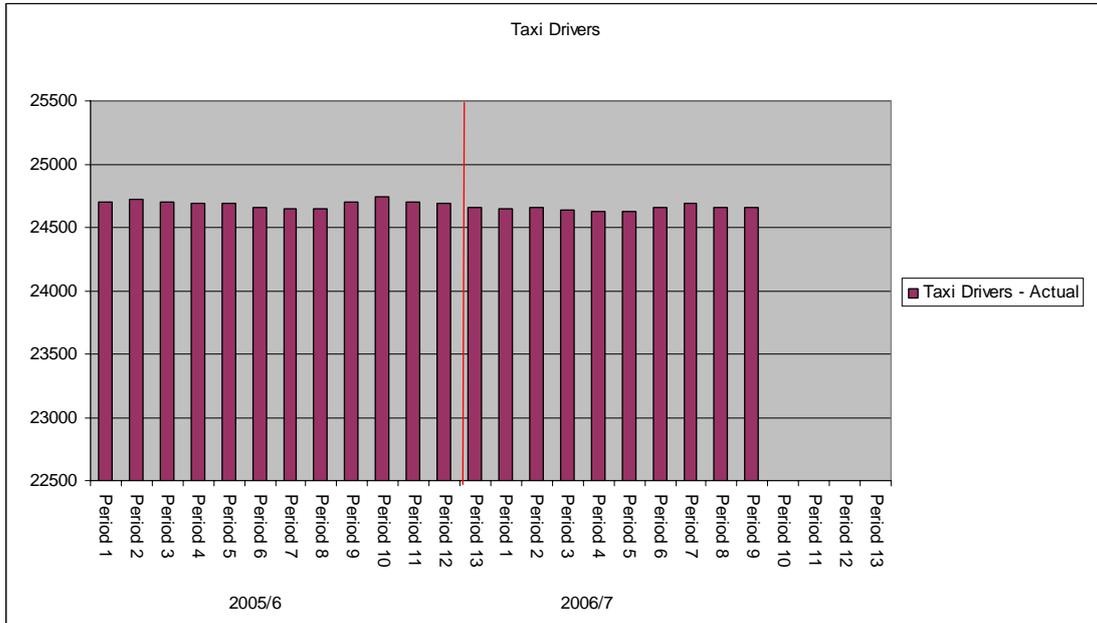


Past: The data shows that cycling levels on the TLRN continue to be maintained above their target level. Cycling levels in period 10 are normally the lowest level seen across all the periods each year this is a consequence of the combined effects of colder weather and the impact of reduced demand due to public holidays.

Current: Cycle flows on the TLRN in period 10 are 10.7% below target for the period but 6.0% higher than the cycle flows seen in the same period last year. The average year-on-year growth rate (6.3%) seen across the last four periods is lower than the average year-on-year growth rate observed across the same periods in the previous year (22%). The events of 7 July and the increase in the congestion charge from £5 to £8 from 4th July, have contributed to the growth, but the data suggests that these impacts on the growth momentum are marginal. The main momentum in the continuing growth is sustained by TfL policies supporting investment in facilities, training, and marketing. Overall, the observed seasonal variation is as expected and is following the same pattern as observed in previous years.

Future: The new target for increased cycle usage in 2006/07 averaged across the whole year is an index level of 85% greater than baseline. Based on data collected in the year-to-date, an end of year cycling level of 85.3% greater than baseline is forecast.

Taxi and Private Hire - Taxi Drivers Licensed

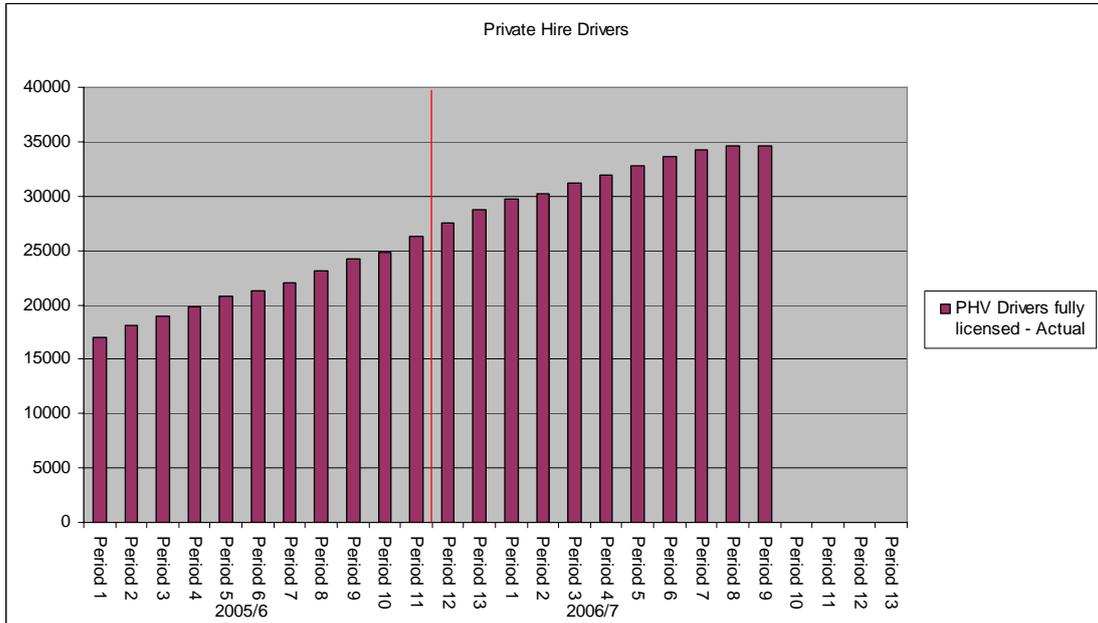


Past: Although the overall historical trend has been a steady incremental increase in the number of licensed drivers, the rate of growth has slowed over the past few years. 2004/05 saw for the first time in recent years an increase in the number of new applications.

Present: There were 24,663 licensed taxi drivers at the end of period 9 and of that total 399 are female drivers . There are currently 1,746 applicants (1,391 'all London', 355 suburban) on Knowledge appearances. In period 9 there were 196 applications (163 'all London', 33 suburban) to do the Knowledge. The forecast for 2006/7 is for 24,800 and numbers and trends will continue to be monitored closely in respect of new applicants, applicants on Knowledge appearances and licensed drivers.

Future: Targets have been agreed in respect of BAME and women taxi drivers, which have been set at 12.5% for BAME's by 2012 (a rise of about 1% per annum), and doubling the proportion of women taxi drivers to 3% by 2012.

Taxi and Private Hire - Private Hire Drivers Licensed

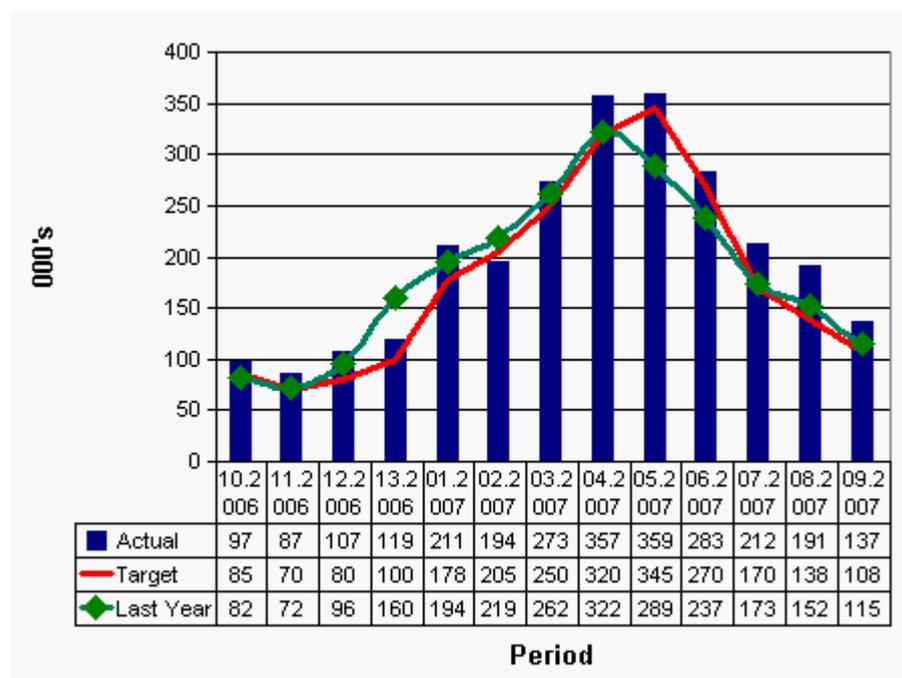


Past: All drivers (around 43,000) who registered with the PCO at the start of licensing were issued with temporary permits to enable them to continue driving until fully licensed. The first licences were granted in July 2003. A topographical (map reading/route finding) skills assessment for private hire drivers was introduced as planned on 1 April. All drivers who applied after 1 April must complete the assessment.

Present: 34,563 licences had been issued up to the end of period 9. In recent weeks resources have been reverted into processing new applications and issuing temporary permits. This is in anticipation of an influx of last minute applications prior to the end of the year when temporary permits cease. For this reason there has been a down turn in the number of full licences issued. A large quantity of applications remain on hold awaiting assessment which should result in an increase in full licences in the new year.

Future: The transitional provision of granting temporary permits will continue up to and including 31 December 2006. After this date all new driver applicants will need to be fully licensed before they are able to work as a private hire driver.

London River Services - Passenger Journeys

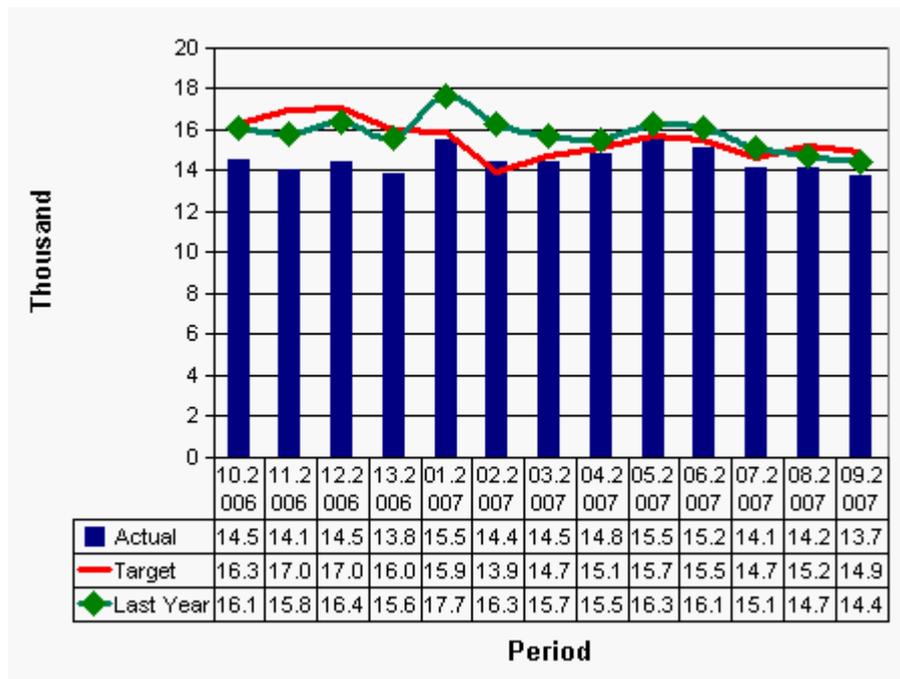


Past: Overall passenger journeys are above budget in the year to date by 12.55%.

Current: Overall passenger journeys were above budget in period 9 by 26.85%, an increase of 18.71% on the same period in 2005/06. The principal contributory factors were excellent levels of ridership on the Thames Clippers contracted service, recovery of patronage on leisure-oriented services and continued buoyant private charter business.

Future: Overall passenger journeys are forecast to be above budget for the full year.

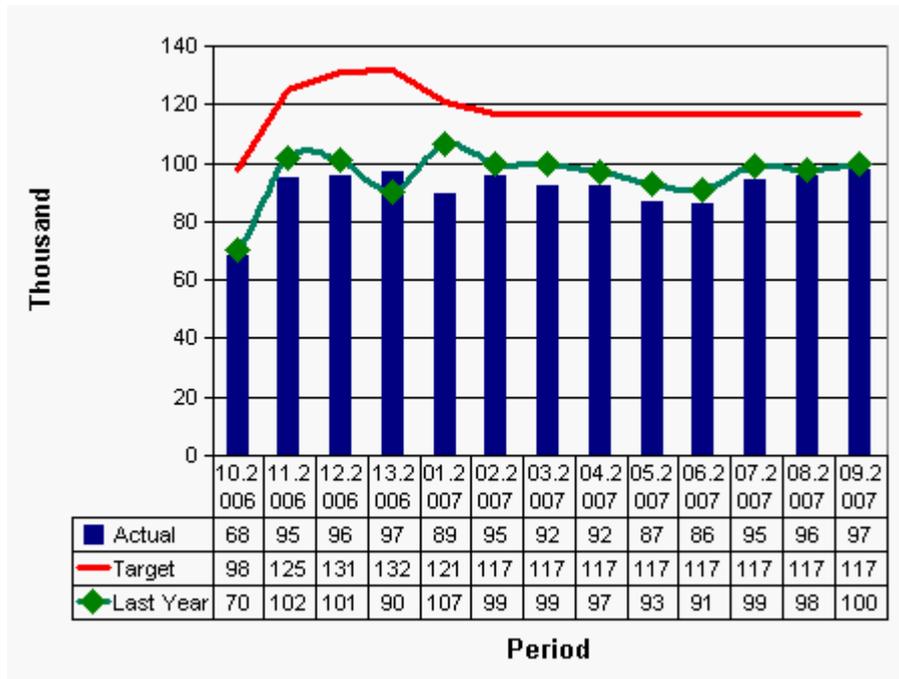
Victoria Coach Station - Coach Departures



Previous: Coach departures for the year have been generally down on the previous year, but since period 1 have been close to target. The reduction reflects changes to services operating from VCS including the Oxford Espress.

Current: Overall coach departures were 9% down compared to the corresponding period last year. Ticket sales are slightly lower than last year but are following – apart from a blip in period 6 – a similar trend. On the eve of the busy Christmas peak, overall departures in the year to date are 4,000 trips lower than the same point last year.

Dial a Ride - Total Trips

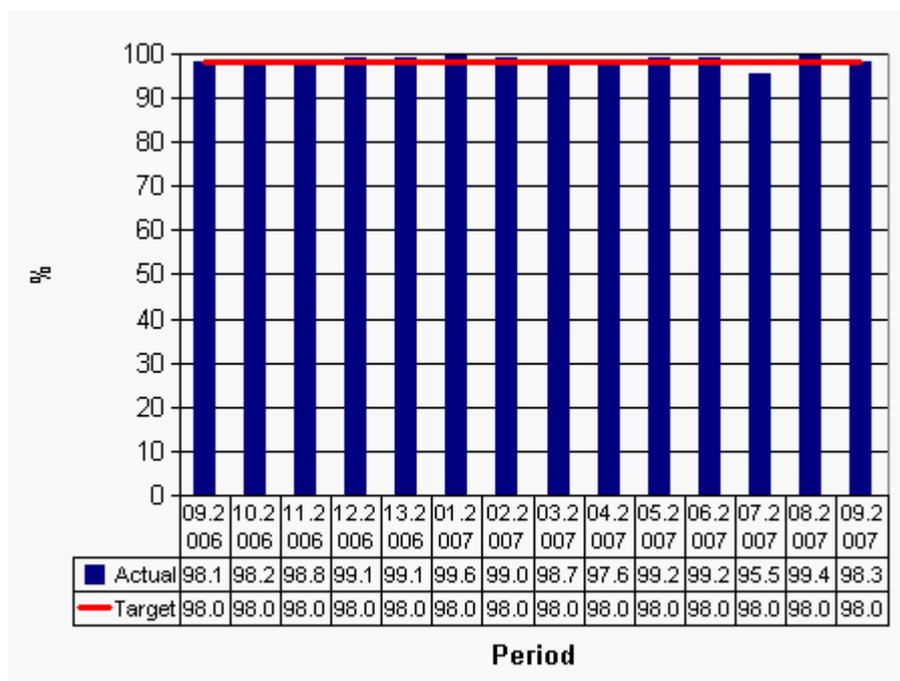


Previous: Trips over the course of the year have been below the budget which was set under the assumption that the migration of bookings from all six Dial-a-Ride depots to the Management Control Centre would be completed during the 2005/06 financial year.

Current: The company operated 97,357 passenger journeys during the period compared to 95,936 in the previous period, an increase of 1.48% over results for Period 8. Overall results represent an 81.72% conversion rate of completed trips as a percentage of trip requests.

On a company-wide basis, refusals showed an increase over results for the previous period and were recorded at 8.99%. This increase was partially offset by a reduced rate of service cancellations (0.42%) and passenger cancellations (8.87%).

London Trams - Percentage of Schedule Operated

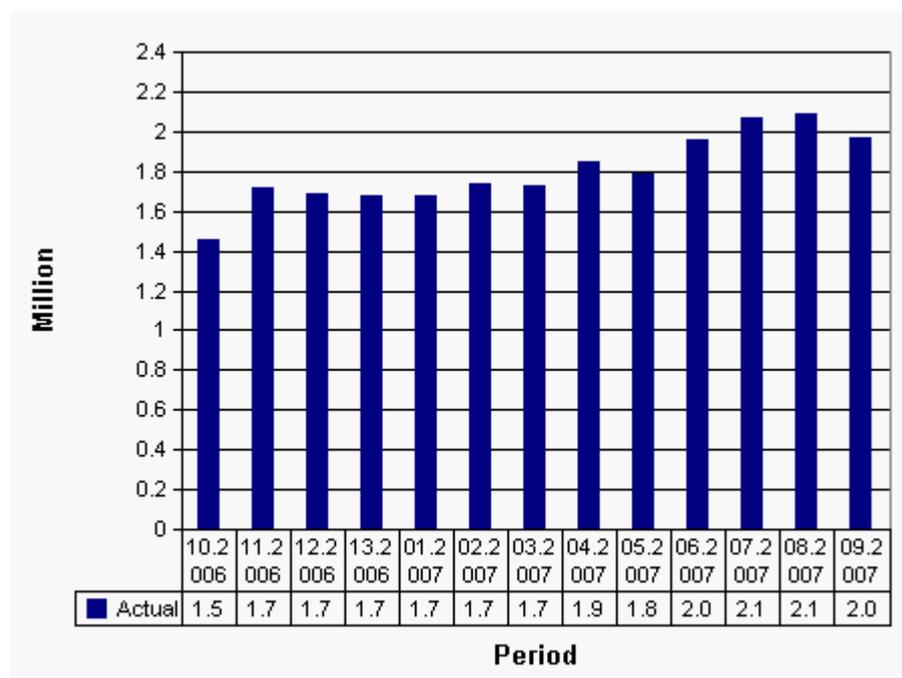


Past: Following disruption in period 7 due to theft of electrical equipment, performance returned to its historic level in excess of the 98% contractual standard (no permitted deductions).

Current: As anticipated, some disruption to services has been experienced in the period due to mechanical failure of trams and incidents in Croydon Town Centre, affecting but not involving the tramway. Performance has however remained in excess of the contractual standard.

Future: Performance is expected to remain in excess of the contractual standard.

London Trams - Passenger Journeys



Past: Whilst the roll out of Automatic Passenger Counting has improved the overall reporting on a periodic basis latest information suggests that a systemic failure of the APC resulted in an under reporting of 5-10% during 2005/6.

Present: Although year-on-year growth continues to remain strong and in excess of forecast, the dip in ridership from period 8 is unexpected and is under investigation with TCL.

Future: The APC system has now been formally calibrated and accepted as the primary means of calculating ridership data. Growth is expected to remain strong in 2006/07 as fares policy changes and APC error correction are worked through.